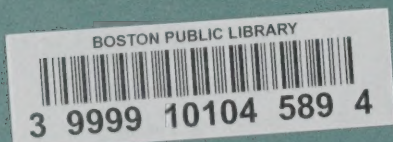


# CITY OF BOSTON



Operating Budget Fiscal Year 2004

Capital Plan Fiscal Years 2004 - 08


THOMAS M. MENINO, MAYOR

BOSTON CITY HALL

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2004  
2 of 3

**ADOPTED  
BUDGET**  
Volume II





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## Mayor's Office

Mayor's Office

Chief Operating Officer

Chief Financial Officer

Public Safety

Education

Chief Economic Development Officer







# Mayor's Office

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# Mayor's Office

## Cabinet Mission

The agencies reporting to the Mayor's Office represent the Mayor and the City in legal matters, public relations, intergovernmental relations, and neighborhood concerns. The Mayor's vision for the future of the City is reflected in the policies and directions carried forward by the staff of these offices. The Mayor's special emphasis on services to youth in the City will be coordinated through the Mayor's Office.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Boston 2 to 6	556,727	485,431	0	0
	Intergovernmental Relations	877,429	893,864	962,115	892,752
	Law Department	4,859,704	5,056,982	5,319,008	4,545,200
	Mayor's Office	1,875,270	1,753,999	1,693,871	1,432,155
	Neighborhood Services	1,004,918	1,031,259	1,083,297	968,814
	Office of New Bostonians	39,576	101,555	77,978	77,978
	Public Information	799,651	822,038	887,027	875,273
	<b>Total</b>	<b>10,013,275</b>	<b>10,145,128</b>	<b>10,023,296</b>	<b>8,792,172</b>

External Funds Expenditures	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
Boston 2 to 6	25,000	0	0	0
Mayor's Office	0	0	0	60,220
Office of New Bostonians	224,561	228,474	233,699	222,517
<b>Total</b>	<b>249,561</b>	<b>228,474</b>	<b>233,699</b>	<b>282,737</b>





# Intergovernmental Relations Operating Budget

Howard Leibowitz, Director Appropriation: 150

## Department Mission

The mission of the Intergovernmental Relations Department is to coordinate the City's relations with the federal, state and other local governments, seeking to foster constructive links between the City and these entities. The department keeps the Mayor informed on intergovernmental issues and assists him in representing the City's interests in these matters. In addition, it provides a liaison between the Administration and the City Council.

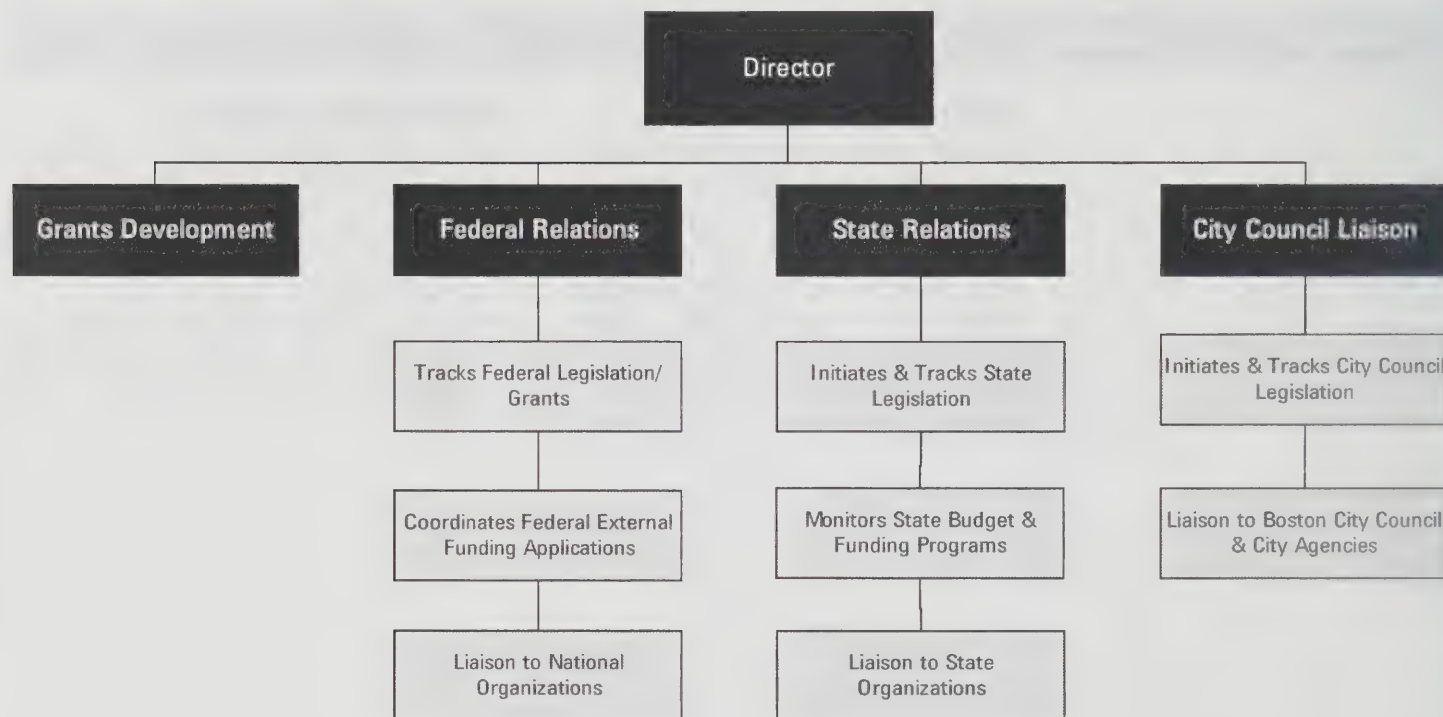
## FY04 Performance Objectives

- To advocate on behalf of the City at the federal, state and local level on matters of legislation.
- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community based organizations about grant opportunities.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Intergovernmental Relations	793,223	828,332	872,235	836,131
	Grants Administration	84,205	65,532	89,880	56,621
	<b>Total</b>	<b>877,428</b>	<b>893,864</b>	<b>962,115</b>	<b>892,752</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	516,414	563,912	589,873	581,176
Non Personnel	361,014	329,952	372,242	311,576
<b>Total</b>	<b>877,428</b>	<b>893,864</b>	<b>962,115</b>	<b>892,752</b>

# Intergovernmental Relations Operating Budget



## Description of Services

The department tracks legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally. It arranges for testimony by the Mayor, or on behalf of the Mayor at legislative hearings of special concern. It maintains liaison with and coordinates the City's participation in national, state, and municipal organizations. Intergovernmental Relations also coordinates the City's applications for federal and state grants, seeking out public and private grant opportunities and providing technical support to departments preparing grant applications.



# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	516,414	563,912	589,873	579,176	-10,697
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	2,000	2,000
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		516,414	563,912	589,873	581,176	-8,697
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	15,081	13,865	17,240	15,840	-1,400
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	450	423	1,000	1,000	0
52800	Transportation of Persons	9,548	9,113	9,500	4,000	-5,500
52900	Contracted Services	192,255	168,422	197,846	152,812	-45,034
Total Contractual Services		217,334	191,823	225,586	173,652	-51,934
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	4,650	1,753	5,500	1,000	-4,500
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials		4,650	1,753	5,500	1,000	-4,500
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	137,687	135,346	141,156	136,924	-4,232
Total Current Chgs & Oblig		137,687	135,346	141,156	136,924	-4,232
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	1,343	0	0	0	0
55900	Misc Equipment	0	1,029	0	0	0
Total Equipment		1,343	1,029	0	0	0
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		877,428	893,863	962,115	892,752	-69,363

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Executive Asst (IGR)	EXM	14	1	103,240	Prin Admin Assistant	SE1	8	2	122,348
Pr Admin Asst (IGR)	EXM	12	1	74,890	Admin Assistant (CBS)	SE1	7	2	101,690
Prin Admin Assistant	EXM	8	1	71,193	Admin Assistant (IGR)	SE1	4	1	44,216
					Executive Secretary (Int)	SE1	4	1	50,815
					<b>Total</b>			<b>9</b>	<b>568,392</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				10,784
					Chargebacks				0
					Salary Savings				0
					<b>FY04 Total Request</b>				<b>579,176</b>



# Program 1. Intergovernmental Relations

Howard Leibowitz, Manager Organization: 150100

## Program Description

The Intergovernmental Relations Program monitors, analyzes, and advocates for legislation and policy initiatives that concern the City directly, or urban and regional affairs more generally, on the federal, state and local levels. Each unit of the Division maintains a liaison relationship with the appropriate legislative and executive branches of government. Additionally, each unit is charged with the establishment and maintenance of ongoing relationships with groups, organizations, and associations on behalf of the Mayor and the City.

## Program Objectives

- To advocate on behalf of the City at the federal, state and local level on matters of legislation.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
City legislative items submitted/monitored	215	251	357	375
Federal legislative items monitored	115	69	123	125
State legislative items submitted/monitored	120	114	104	109

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	8	9	8	8
Personnel Services	459,636	504,624	525,993	529,055
Non Personnel	333,587	323,708	346,242	307,076
<b>Total</b>	<b>793,223</b>	<b>828,332</b>	<b>872,235</b>	<b>836,131</b>

# Program 2. Grants Administration

Laureen Wood, Manager Organization: 150200

## Program Description

The Office of Grants Administration, as part of Intergovernmental Relations, provides City departments with professional assistance in resource development. As a champion for the City, the Office will prioritize and maximize grant application resources to address the Mayor's strategic goals.

## Program Objectives

- To provide grantwriting expertise to all departments in an effort to submit successful grant applications.
- To improve communication to the Mayor, City Council, City departments and community based organizations about grant opportunities.

Program Outcomes	Actual '01	Actual '02	Projected '03	FY03 '04
Individuals and agencies receiving technical assistance		70	38	50
Funding Update subscribers	375	600	647	800
Grant opportunities identified	900	961	849	800

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	2	1	1	1
Personnel Services	56,777	59,288	63,880	52,121
Non Personnel	27,428	6,244	26,000	4,500
<b>Total</b>	<b>84,205</b>	<b>65,532</b>	<b>89,880</b>	<b>56,621</b>

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

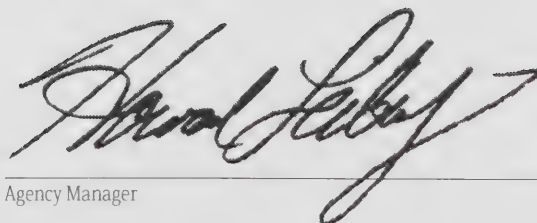
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager





# Law Department Operating Budget

**Merita A. Hopkins, Corporation Counsel Appropriation: 151**

## Department Mission

The mission of the Law Department is to provide a high level of professional legal services to its clients; the Mayor, City Council and City departments regarding their official capacities within City government, in a timely and cost effective manner. Law Department personnel are committed to upholding the highest ethical standards and to assuming a professional and caring attitude toward their clients, and among themselves.

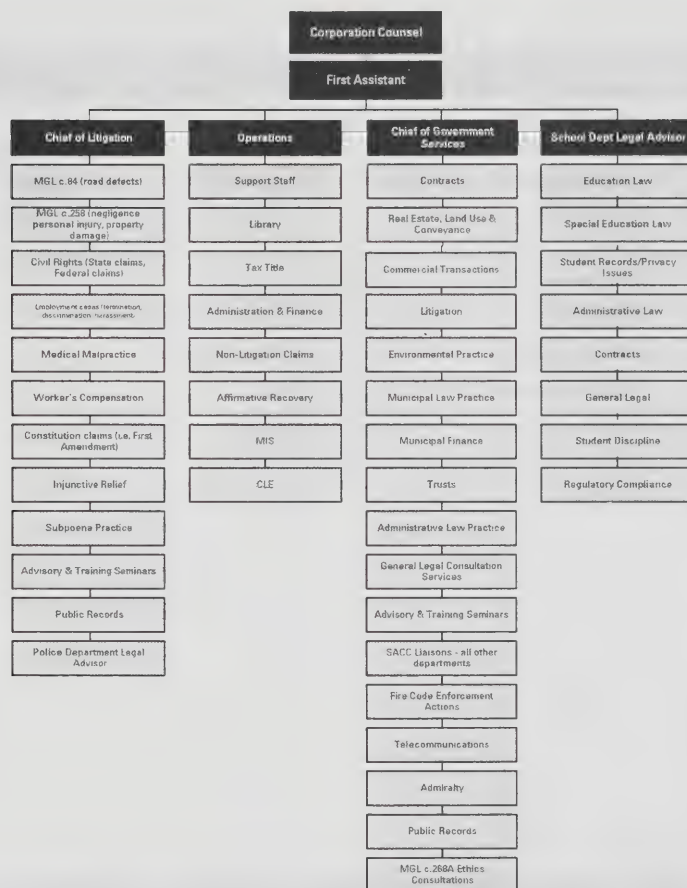
## FY04 Performance Objectives

- To defend the City against legal claims.
- To maximize the recovery of funds to the City, including delinquent taxes.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Operations	3,286,504	1,975,588	3,186,756	1,850,760
	Litigation	891,983	2,314,482	1,520,982	1,984,268
	Government Services	681,217	766,912	611,270	710,172
	<b>Total</b>	<b>4,859,704</b>	<b>5,056,982</b>	<b>5,319,008</b>	<b>4,545,200</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	2,405,064	2,494,725	2,820,278	2,804,992
Non Personnel	2,454,640	2,562,258	2,498,730	1,740,208
<b>Total</b>	<b>4,859,704</b>	<b>5,056,982</b>	<b>5,319,008</b>	<b>4,545,200</b>

# Law Department Operating Budget



## Authorizing Statutes

- General Responsibilities of Law Department and Corporation Counsel, CBC Ord. C.5, s. 8.1.
- Appointment of Corporation Counsel, CBC Ord. C.2, s. 7.1.

## Description of Services

The Law Department supervises approximately 60 attorneys. The Department also directly supervises approximately 25 support staff employees who work with the legal staff. The Department is responsible for handling court litigation, administrative hearings, appellate reviews, advisory opinions/memoranda, drafting and approving legal instruments, drafting and analyzing legislation, and providing general legal counsel.



# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees		2,405,074	2,469,919	2,790,278	2,789,992	-286
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		-9	0	0	0	0
51600 Unemployment Compensation		0	24,806	20,000	10,000	-10,000
51700 Workers' Compensation		0	0	10,000	5,000	-5,000
Total Personnel Services		2,405,065	2,494,725	2,820,278	2,804,992	-15,286
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications		56,068	46,645	53,200	49,020	-4,180
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		676	2,202	5,200	4,500	-700
52800 Transportation of Persons		19,513	21,916	20,000	20,000	0
52900 Contracted Services		2,067,836	2,329,086	2,209,299	1,477,188	-732,111
Total Contractual Services		2,144,093	2,399,849	2,287,699	1,550,708	-736,991
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies		41	44	0	200	200
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		46,358	37,952	60,732	50,000	-10,732
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		316	583	0	0	0
Total Supplies & Materials		46,715	38,579	60,732	50,200	-10,532
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		39,789	28,057	120,299	119,300	-999
Total Current Chgs & Oblig		39,789	28,057	120,299	119,300	-999
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		18,667	4,973	0	0	0
55600 Office Furniture & Equipment		33,875	3,419	0	0	0
55900 Misc Equipment		171,501	87,383	30,000	20,000	-10,000
Total Equipment		224,043	95,775	30,000	20,000	-10,000
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		4,859,705	5,056,985	5,319,008	4,545,200	-773,808

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Corporation Counsel	CDH		1	125,686	Executive Secretary (ISD)	EXM	7	1	62,770
Lawyer I	EXM		7	368,514	Executive Assistant (Law/Dir)	SU4	18	1	58,905
Lawyer II	EXM		17	968,292	Executive Asst (L)	SU4	16	3	122,785
Lawyer III	EXM		5	359,968	Admin Assistant	SU4	15	6	247,734
Paralegal	EXM		7	270,475	Admin Secretary	SU4	14	2	75,627
Senior Management	EXM		4	362,984	Prin Clerk & Typist	SU4	9	1	29,546
Prin Admin Assistant	EXM	8	1	67,622	Principal Clerk	SU4	9	1	24,208
					Principal Legal Assistant (Law)	SE1	5	1	55,839
					<b>Total</b>			<b>58</b>	<b>3,200,955</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				70,337
					Chargebacks				0
					Salary Savings				-481,300
					<b>FY04 Total Request</b>				<b>2,789,992</b>

# Program 1. Operations

Joseph H. Callahan, Jr., Manager Organization: 151100

## Program Description

The Operations Program provides the Department with the administrative structure and services necessary for the Department to carry out its day-to-day activities under court mandated litigation deadlines. The Department maintains its own networked computer server with an ever increasing inventory of computer assisted on-line legal research resources. Operational duties include general managerial functions of recruiting, training, and supervising personnel and procuring supplies and services necessary to protect the City's legal interests. The Operations Program is responsible for managing the receipt of all fines, judgments, and settlements received and collected from all Law Department programs. Operations is also responsible for the Tax Title program which oversees the litigation of foreclosure proceedings and the collection of delinquent real estate taxes on property located in Boston.

## Program Objectives

- To provide effective and efficient operational support to the Law Department.
- To maximize the recovery of funds to the City, including delinquent taxes.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Affirmative recovery judgments and settlements	\$384,129	\$1,377,670	\$1,211,726	\$600,000
Tax lien actions initiated in Land Court	374	730	606	600
Tax lien collections	\$8.7M	\$7.9M	\$9.2M	\$8.0M
New payment agreements to resolve tax liens	245	108	36	100

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	28	28	27	27
Personnel Services	1,015,150	1,043,603	1,198,316	1,242,669
Non Personnel	2,271,355	931,986	1,988,440	608,090
<b>Total</b>	<b>3,286,504</b>	<b>1,975,588</b>	<b>3,186,756</b>	<b>1,850,759</b>
Final judgments obtained in Land Court	78	18	27	50
Motions litigated to facilitate tax lien actions	689	463	589	500
Tax liens redeemed prior to final judgment	656	595	704	600



# Program 2. Litigation

Susan Weise, Manager Organization: 151200

## Program Description

The Litigation Program is responsible for the pretrial, trial, and disposition of lawsuits in federal and state courts. It supervises litigation matters including personal injury cases, tort and road defect cases, employment claims, medical malpractice, civil rights claims, and contract disputes. Litigation support includes legal representation of City employees in cases arising from the performance of their official duties. The program also oversees the litigation of affirmative claims by the City against other parties. In addition, the program manages contracts with special outside counsel and provides day to day liaison with the police department legal advisor.

## Program Objectives

- To defend the City against legal claims.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
New cases handled	2,039	1,965	2,461	2,500
Third party subpoena and discovery practice	10	94	377	350
Cases disposed	2,089	1,975	2,211	2,000

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	22	22	19	19
Personnel Services	882,306	815,962	1,069,551	852,150
Non Personnel	9,677	1,498,520	451,431	1,132,118
<b>Total</b>	<b>891,983</b>	<b>2,314,482</b>	<b>1,520,982</b>	<b>1,984,268</b>

# Program 3. Government Services

Eve Piemonte Stacey, Manager Organization: 151300

## Program Description

The Government Services Program provides general legal consultation to all City departments. The program also provides legal assistance regarding the development and implementation of new public policies and programs. An example of the Department's role in new public policy is the growing telecommunications practice, which includes monitoring and analyzing this rapidly developing practice area. Activities include acting as a liaison with the Federal Communications Commission, the review of telecommunications contracts; many involving multiple parties, drafting telecommunications license agreements and advisory opinions on a variety of telecommunication issues. Litigation services include zoning appeals, admiralty cases, contract disputes and construction claims. Government Services also houses a Special Prosecution Unit responsible for legal enforcement of public health and safety standards, which have a major impact on public health and welfare. In addition, Government Services recently added a new legal practice called intellectual property to its list of service areas.

## Program Objectives

- Provide consultation services that include rendering legal opinions, drafting and approving legal instruments such as contracts, agreements, licensing and indemnity agreements, zoning issues, public record requests and subpoena responses.
- Provide policies and program services that include rendering advisory opinions and/or memoranda, drafting and approving legal instruments and legislation.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Contracts processed	2,800	2,398	2,817	2,200
RFP consultations	30	40	24	50
Zoning decisions processed	675	624	827	600
Licenses, maintenance and indemnification agreements	40	77	83	70
Civil prosecutions and enforcements		225	325	200

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	13	13	12	12
Personnel Services	507,608	635,160	552,411	710,172
Non Personnel	173,609	131,752	58,859	0
<b>Total</b>	<b>681,217</b>	<b>766,912</b>	<b>611,270</b>	<b>710,172</b>
Telecommunication matters	93	113	40	80
Public records requests			139	100
Legislative issues	178	166	185	200

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

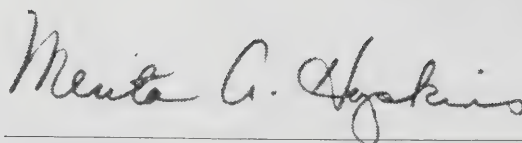
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order



Agency Manager



# Office of the Mayor Operating Budget

Thomas M. Menino, Mayor Appropriation: 111

## Department Mission

The mission of the Office of the Mayor is to provide executive leadership, as well as setting priorities and goals for the City and its neighborhoods.

## FY04 Performance Objectives

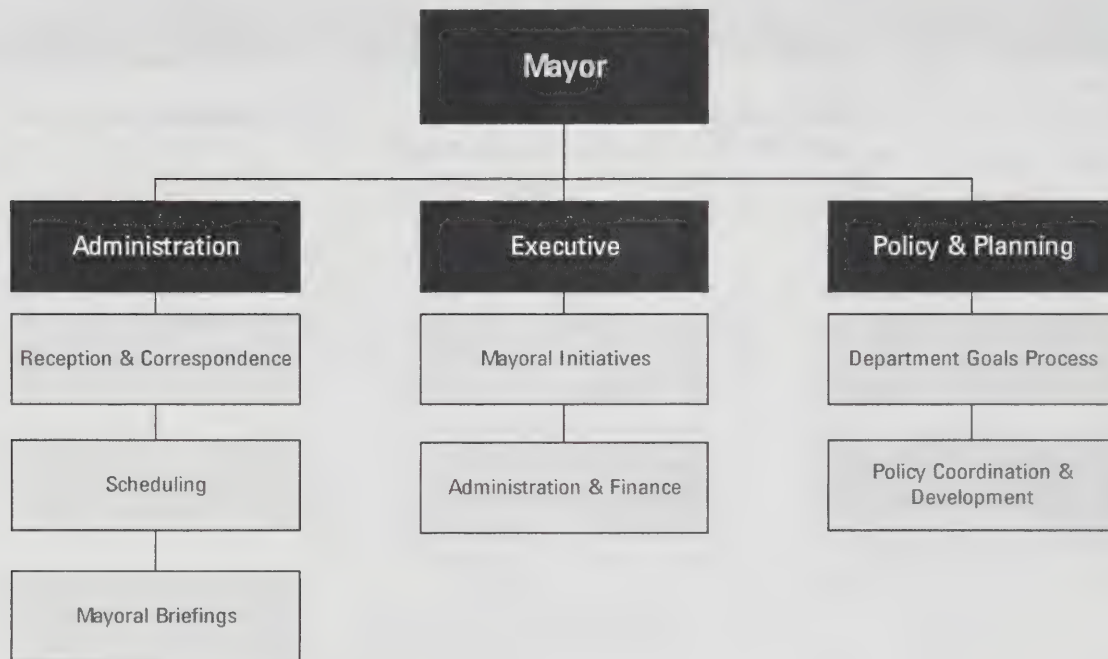
- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics and daily schedules.
- To hold monthly department head meetings.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	819,710	842,664	724,353	587,753
	Executive	675,527	541,061	661,025	573,505
	Policy & Planning	380,033	370,274	308,493	270,897
	<b>Total</b>	<b>1,875,270</b>	<b>1,753,999</b>	<b>1,693,871</b>	<b>1,432,155</b>

External Funds Budget	Actual '01	Actual '02	Approp '03	Budget '04
Service Leadership Fellows Program	0	0	0	60,220
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,220</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	1,528,141	1,410,564	1,509,017	1,254,455
Non Personnel	347,129	343,435	184,854	177,700
<b>Total</b>	<b>1,875,270</b>	<b>1,753,999</b>	<b>1,693,871</b>	<b>1,432,155</b>

# Mayor's Office Operating Budget



## Authorizing Statutes

- Chief Executive Officer, CBC St. 2, s. 1; CBC St. 5, s. 100.
- Election and Duration of Term, CBC St. 2, s. 3.
- Administrative Powers and Duties, CBC St. 2, s. 7; CBC St. 5, s. 101-102; CBC Ord. 2 generally.
- Legislative Powers and Duties, CBC St. 2, s. 750; CBC St. 2, s. 12, 15-16.
- Fiscal Powers and Duties, CBC St. 6, s. 251, 253; Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendments).

## Description of Services

The Office of the Mayor coordinates the activities of the Mayor, mayoral commissions, special assistants to the Mayor, and all City departments. Coordination of activities includes the Mayor's scheduling, advance office, speech writing, policy development, communications, and twenty-four hour services. The Office of the Mayor is also charged with communicating mayoral directives and decisions to Cabinet officers and department heads, and coordinating implementation of those decisions.

# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	1,477,517	1,366,517	1,476,914	1,236,781	-240,133
51100	Emergency Employees	50,624	43,972	32,103	17,675	-14,428
51200	Overtime	0	75	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		1,528,141	1,410,564	1,509,017	1,254,456	-254,561
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	89,765	77,816	74,300	77,900	3,600
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	3,590	800	3,600	3,100	-500
52800	Transportation of Persons	13,798	13,294	15,000	15,000	0
52900	Contracted Services	176,911	202,513	54,154	29,500	-24,654
Total Contractual Services		284,064	294,423	147,054	125,500	-21,554
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	0	175	300	300	0
53200	Food Supplies	0	0	0	20,000	20,000
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	26,686	28,979	20,000	18,000	-2,000
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	17,060	9,978	5,500	5,000	-500
Total Supplies & Materials		43,746	39,132	25,800	43,300	17,500
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	5,137	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	4,693	7,574	12,000	8,900	-3,100
Total Current Chgs & Oblig		9,830	7,574	12,000	8,900	-3,100
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	9,490	2,307	0	0	0
Total Equipment		9,490	2,307	0	0	0
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		1,875,271	1,754,000	1,693,871	1,432,156	-261,715

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Mayor	EXO		1	150,824	Staff Assistant II	MYO	6	5	241,295
Special Assistant	MYN		5	435,513	Administrative Assistant	MYO	4	1	46,261
Admin & Finance Mgr II	MYO	12	1	78,234	Staff Assistant	MYO	4	2	68,709
Project Manager III	MYO	10	1	70,371	Staff Assistant I	MYO	4	2	72,450
Administrative Assistant III	MYO	8	2	92,209	Receptionist	MYO	1	2	31,286
					<b>Total</b>			<b>22</b>	<b>1,287,152</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				20,000
					Chargebacks				-70,371
					Salary Savings				0
					<b>FY04 Total Request</b>				<b>1,236,781</b>



# External Funds History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	0	0	0	60,220	60,220
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
Total Personnel Services	0	0	0	60,220	60,220
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	0	0	0	60,220	60,220

# External Funds Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
					Special Assistant	MYN		1	60,220
					<b>Total</b>			<b>1</b>	<b>60,220</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					<b>FY04 Total Request</b>				<b>60,220</b>

# Program 1. Administration

Thomas M. Menino, Mayor Organization: 111100

## Program Description

The Administration Program provides administrative services and support to allow the Mayor's Office to operate efficiently and cost effectively. This includes scheduling, correspondence and reception of visitors and callers.

## Program Objectives

- To act on behalf of and in coordination with the Mayor to ensure consistent written communication both internally and with the general public.
- To facilitate and coordinate the Mayor's briefings, advance logistics and daily schedules.

Program Outcomes		Actual '01	Actual '02	Projected '03	FLOS '04
	% of Mayoral correspondence responded to within 7 working days	100%	100%	100%	100%

Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Quota	14	14	14	12
	Personnel Services	654,514	628,587	647,799	525,053
	Non Personnel	165,196	214,077	76,554	62,700
	<b>Total</b>	<b>819,710</b>	<b>842,664</b>	<b>724,353</b>	<b>587,753</b>

# Program 2. Executive

Thomas M. Menino, Mayor Organization: 111200

## Program Description

The Executive Program provides executive leadership for the City of Boston, and is responsible for the general supervision and coordination of departments and agencies of the City of Boston.

## Program Objectives

- To hold monthly department head meetings.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLDS '04
Department head meetings held	12	11	12	12

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	7	7	7	5
Personnel Services	570,335	446,908	564,225	469,505
Non Personnel	105,193	94,153	96,800	104,000
<b>Total</b>	<b>675,527</b>	<b>541,061</b>	<b>661,025</b>	<b>573,505</b>



# Program 3. Policy & Planning

Thomas M. Menino, Mayor Organization: 111300

## Program Description

The Policy and Planning Program supports the Mayor in setting priorities in conjunction with Cabinet officers and line departments. In addition, the Policy and Planning Program staff is responsible for the overall implementation of the Mayor's initiatives.

## Program Objectives

- To work with all City departments to set policy and ensure implementation.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of departments setting policy goals				TBR
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	6	5	5	5
Personnel Services	303,292	335,069	296,993	259,898
Non Personnel	76,740	35,205	11,500	11,000
<b>Total</b>	<b>380,033</b>	<b>370,273</b>	<b>308,493</b>	<b>270,898</b>

# External Funds Projects

## Service Leadership Fellows Program

### **Project Mission**

The mission of the Harvard Business School Service Leadership Fellows Program is to both enrich the learning experience of the fellow and to provide valuable intellectual resources that will assist the City with strategic public policy analysis. The Harvard Business School provides financial and personnel resources for this purpose.

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

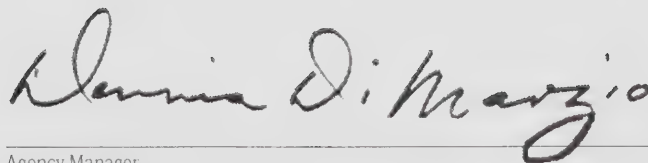
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



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Agency Manager





# Neighborhood Services Operating Budget

Michael Kineavy, Director Appropriation: 412

## Department Mission

The Mayor's Office of Neighborhood Services (ONS) encourages, facilitates and maximizes citizen input and participation in all aspects of government through service requests, neighborhood meetings, mailings, and emergency responses.

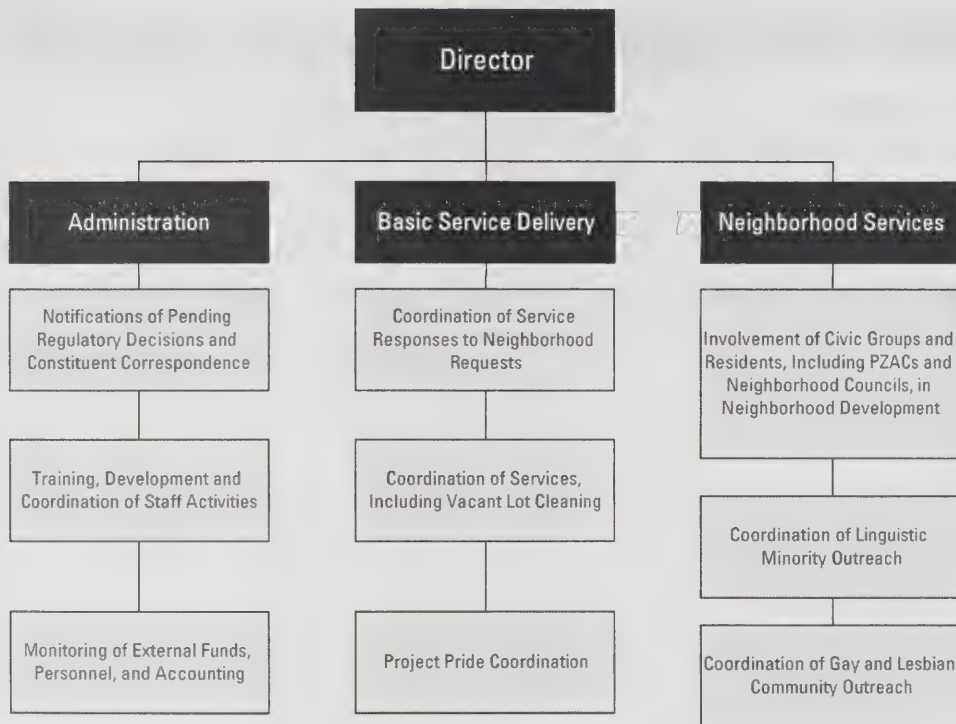
## FY04 Performance Objectives

- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.
- To maintain a constituent satisfaction rate with City response to requests for service.
- To broaden the base of participation by involving new neighborhood groups in regular ONS activities.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	280,092	324,109	301,992	268,707
	Basic Service Delivery	431,028	470,538	508,452	450,648
	Neighborhood Services	293,798	236,612	272,853	249,459
	<b>Total</b>	<b>1,004,918</b>	<b>1,031,259</b>	<b>1,083,297</b>	<b>968,814</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	893,928	934,422	954,797	871,914
Non Personnel	110,990	96,837	128,500	96,900
<b>Total</b>	<b>1,004,918</b>	<b>1,031,259</b>	<b>1,083,297</b>	<b>968,814</b>

# Neighborhood Services Operating Budget



## Description of Services

The Office of Neighborhood Services invites community involvement in municipal government across the wide spectrum of its programs. Neighborhood Services provides a forum for both groups and individuals to express concerns, request services, and extend opinions, while serving to disseminate information and facilitate delivery of City services.

# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	51000 Permanent Employees	877,050	912,536	954,797	871,914	-82,883
	51100 Emergency Employees	16,878	21,886	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	893,928	934,422	954,797	871,914	-82,883
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	52100 Communications	47,841	41,888	56,400	53,800	-2,600
	52200 Utilities	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	3,515	2,253	3,500	2,500	-1,000
	52800 Transportation of Persons	3,954	3,582	4,500	0	-4,500
	52900 Contracted Services	23,565	25,374	24,000	13,000	-11,000
	Total Contractual Services	78,875	73,097	88,400	69,300	-19,100
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	304	234	600	600	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	31,206	21,259	35,000	26,000	-9,000
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	604	1,157	1,500	1,000	-500
	Total Supplies & Materials	32,114	22,650	37,100	27,600	-9,500
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	0	1,090	3,000	0	-3,000
	Total Equipment	0	1,090	3,000	0	-3,000
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
Grand Total		1,004,917	1,031,259	1,083,297	968,814	-114,483

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Staff Assistant	EXO	3	1	38,571	Regional Coordinator	MYO	8	2	104,300
Executive Director	MYO		1	74,186	Executive Assistant	MYO	7	1	55,615
Special Assistant I	MYO	10	1	70,371	Staff Assistant II	MYO	6	6	241,829
Project Director	MYO	9	1	50,331	Staff Assistant	MYO	5	2	84,016
Receptionist	MYG	9	1	24,286	Staff Assistant I	MYO	4	6	233,063
					Staff Assistant	MYO	3	1	34,216
					<b>Total</b>			<b>23</b>	<b>1,010,782</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				16,727
					Chargebacks				-81,410
					Salary Savings				-74,186
					<b>FY04 Total Request</b>				<b>871,914</b>



# Program 1. Administration

Michael Kineavy, Manager Organization: 412100

## Program Description

The Administration Program notifies local groups, community leaders, media, and elected officials of pending regulatory decisions. It informs neighborhood residents of available City services, programs and meetings on a timely basis. The program also measures customer satisfaction through surveys and special targeted mailing lists.

## Program Objectives

- To maintain the effectiveness of the Early Notification System mailing by surveying recipients, neighborhood groups, community leaders and residents.

Program Outcomes	Actual '01	Actual '02	Projected '03	PL0S '04
% of ENS mailings delivered 2 weeks prior to meeting	95%	96%	94%	85%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	6	8	8	7
Personnel Services	232,515	277,365	257,492	233,507
Non Personnel	47,577	46,744	44,500	35,200
<b>Total</b>	<b>280,092</b>	<b>324,109</b>	<b>301,992</b>	<b>268,707</b>
Mailings delivered 2 weeks prior to meeting	33,250	35,520	32,678	29,750
Total mailings	35,000	37,000	34,700	35,000

# Program 2. Basic Service Delivery

Michael Kineavy, Manager Organization: 412200

## Program Description

The Basic Service Delivery Program improves interdepartmental coordination of the delivery of basic City services. Program staff participates in neighborhood meetings to facilitate delivery of basic services by responding to service requests and introducing improvement initiatives. The program also organizes and supports special neighborhood events including holiday and youth focused events.

## Program Objectives

- To maintain a constituent satisfaction rate with City response to requests for service.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of requests responded to within 30 days	85%	92%	95%	90%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	11	11	10	10
Personnel Services	400,811	445,082	466,452	418,548
Non Personnel	30,217	25,455	42,000	32,100
<b>Total</b>	<b>431,028</b>	<b>470,538</b>	<b>508,452</b>	<b>450,648</b>
Requests responded to within 30 days		6,417	6,455	5,850
Total requests		6,842	6,773	6,500

# Program 3. Neighborhood Services

Michael Kineavy, Manager Organization: 412300

## Program Description

The Neighborhood Services Program involves neighborhood residents and civic groups in the neighborhood development and property disposition process, and the licensing process, while providing support to the Neighborhood Councils and the Planning and Zoning Advisory Committees. Program staff conduct and attend community meetings and testify at zoning and licensing hearings.

## Program Objectives

- To broaden the base of participation by involving new neighborhood groups in regular ONS activities.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLDS '04
New groups participating in ONS activities	5	3	5	5
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	5	6	6	6
Personnel Services	260,602	211,975	230,853	219,859
Non Personnel	33,195	24,638	42,000	29,600
<b>Total</b>	<b>293,798</b>	<b>236,612</b>	<b>272,853</b>	<b>249,459</b>
Total city-wide groups participating		466	491	TBR
Meetings attended		2,200	2,275	TBR

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

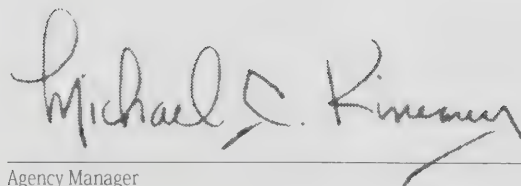
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager



# Office of New Bostonians Operating Budget

**Cheng Imm Tan, Director Appropriation: 113**

## Department Mission

The mission of the Office of New Bostonians is to strengthen the ability of immigrants and the diverse cultural and linguistic communities of which they are a part to fully participate in the economic, civic, social, and cultural life of the City of Boston, and to promote the commemoration and public understanding of the contributions of immigrants.

## FY04 Performance Objectives

- To outreach to immigrant constituents, to identify communities' needs, and facilitate access to resources citywide through partnerships with immigrant-run and community based organizations.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government.
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Office of New Bostonians	39,576	101,555	77,978	77,978
	<b>Total</b>	<b>39,576</b>	<b>101,555</b>	<b>77,978</b>	<b>77,978</b>

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Baxter Fund	224,561	228,474	233,699	222,517
	<b>Total</b>	<b>224,561</b>	<b>228,474</b>	<b>233,699</b>	<b>222,517</b>

Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Personnel Services	39,576	77,685	77,978	77,978
	Non Personnel	0	23,870	0	0
	<b>Total</b>	<b>39,576</b>	<b>101,555</b>	<b>77,978</b>	<b>77,978</b>

# Office of New Bostonians Operating Budget



### Description of Services

The Office of New Bostonians promotes the commemoration and public understanding of the history of the settlement and immigration to New England, in accordance with the James Phinney Baxter and Percival Proctor Baxter bequests. The Office provides public education to inform immigrants about City services, information and referral to community services as well as information in conducting outreach to immigrant groups. The Office conducts on-going outreach, including surveys to identify concerns and problems that immigrants face in Boston. The Office works with City departments to better reach and serve diverse cultural and linguistic communities and create a welcoming multicultural environment. The Office collaborates with other agencies to promote multiculturalism and understanding of immigrant history.

# Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	39,576	77,685	77,978	77,978	0
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	39,576	77,685	77,978	77,978	0
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	0	0	0	0	0
Total Contractual Services	0	0	0	0	0
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	0	0	0	0	0
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig	0	0	0	0	0
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	23,870	0	0	0
Total Equipment	0	23,870	0	0	0
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	39,576	101,555	77,978	77,978	0

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
					Director	CDH		1	79,434
					<b>Total</b>			<b>1</b>	<b>79,434</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				1,519
					Chargebacks				-2,975
					Salary Savings				0
					<b>FY04 Total Request</b>				<b>77,978</b>



# External Funds History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	160,250	149,363	159,321	179,705	20,384
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51400 Health Insurance	0	0	0	0	0
51500 Pension & Annuity	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	0	0	0	0
51900 Medicare	0	0	0	0	0
<b>Total Personnel Services</b>	<b>160,250</b>	<b>149,363</b>	<b>159,321</b>	<b>179,705</b>	<b>20,384</b>
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	4,902	4,825	3,560	4,632	1,072
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	258	270	529	300	-229
52800 Transportation of Persons	2,465	846	1,899	1,000	-899
52900 Contracted Services	38,302	51,868	39,717	15,150	-24,567
<b>Total Contractual Services</b>	<b>45,927</b>	<b>57,809</b>	<b>45,705</b>	<b>21,082</b>	<b>-24,623</b>
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	7,123	5,990	16,029	15,000	-1,029
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	7,097	7,156	5,572	6,100	528
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	3,301	5,053	6,503	450	-6,053
<b>Total Supplies &amp; Materials</b>	<b>17,521</b>	<b>18,199</b>	<b>28,104</b>	<b>21,550</b>	<b>-6,554</b>
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	529	473	299	180	-119
<b>Total Current Chgs &amp; Oblig</b>	<b>529</b>	<b>473</b>	<b>299</b>	<b>180</b>	<b>-119</b>
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	450	270	0	-270
55900 Misc Equipment	335	2,180	0	0	0
<b>Total Equipment</b>	<b>335</b>	<b>2,630</b>	<b>270</b>	<b>0</b>	<b>-270</b>
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>224,562</b>	<b>228,474</b>	<b>233,699</b>	<b>222,517</b>	<b>-11,182</b>

# External Funds Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Community Outreach Coord	MYO	6	1	44,328	Resource Development Manager	MYO	6	1	38,733
Constituent Advocacy Coord	MYO	6	1	48,705	Administrative Assistant	MYO	4	1	41,670
<b>Total</b>								<b>4</b>	<b>173,436</b>
<b>Adjustments</b>									
Differential Payments									0
Other									3,295
Chargebacks									2,975
Salary Savings									0
<b>FY04 Total Request</b>									<b>179,705</b>

# Program 1. Office of New Bostonians

Cheng Imm Tan, Manager Organization: 113100

## Program Description

The Office of New Bostonians aims at building partnerships with immigrant communities, assisting immigrants to participate in city government, providing cultural competence support for city departments so that they can better serve diverse linguistic and cultural constituents, increasing access to city services for immigrants, and developing leadership among Boston immigrant communities.

## Program Objectives

- To document and evaluate the impact of ONB's activities and report on demographic trends of immigrant communities.
- To outreach to immigrant constituents, to identify communities' needs, and facilitate access to resources citywide through partnerships with immigrant-run and community based organizations.
- To increase civic access, participation and understanding of city government among immigrant communities.
- To provide support and training on cultural competence within city government.
- To reduce the waiting list for ESOL in Boston through the creation of a public-private community partnership.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Workshops, forums and meetings conducted to address community needs		79	100	75
Community meeting/events attended by ONB		202	160	150
Collaborations with ethnic media and community organizations				25
Information and referrals made to city and community resources	800	819	950	1,000
ONB assisted projects/activities that link city departments and immigrant groups		40	12	TBR
Activities to encourage civic participation		37	22	10
Educational and cultural competence workshops conducted for city employees	4	2	7	4
Provide assistance to city departments to better reach and serve diverse communities				TBR
ESOL program slots created by English for New Bostonians (ENB) project		425	600	TBR
Reports and documentation published		4	2	2

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	0	1	1	1
Personnel Services	39,576	77,685	77,978	77,978
Non Personnel	0	23,870	0	0
<b>Total</b>	<b>39,576</b>	<b>101,555</b>	<b>77,978</b>	<b>77,978</b>

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

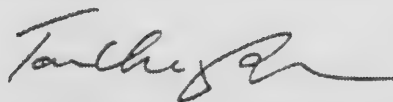
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order



Agency Manager



# Public Information Operating Budget

**Seth Gitell, Press Secretary Appropriation: 411**

## Department Mission

The Office of Public Information is charged with fostering an ongoing dialog between the Mayor and the public by conveying mayoral position on issues and policy initiatives, responding to public inquiries, enhancing communication between the Mayor and City agencies as well as listening and responding to individual constituent needs.

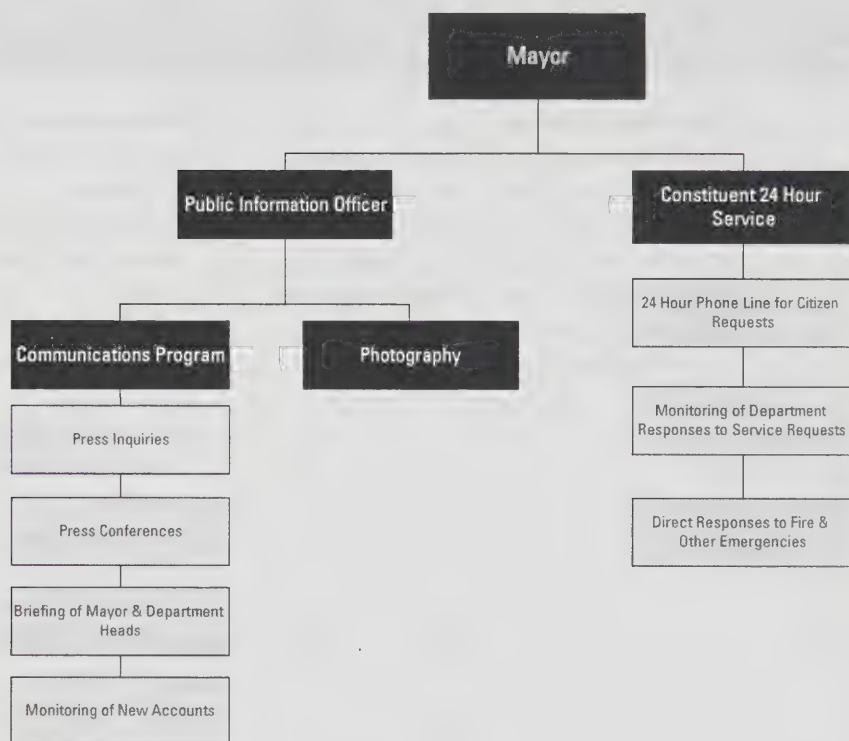
## FY04 Performance Objectives

- To respond to media questions about city government.
- To facilitate communication between the Mayor, the public and other city officials and governing bodies.
- To facilitate the delivery of City services on behalf of constituents contacting the Mayor's 24 Hour Service.
- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all city departments.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Communications	288,238	289,851	255,682	262,493
	Photography	134,953	138,046	155,441	101,449
	24 Hour/Constituent Services	376,459	394,141	475,904	511,331
	<b>Total</b>	<b>799,650</b>	<b>822,038</b>	<b>887,027</b>	<b>875,273</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	741,803	770,549	842,323	838,275
Non Personnel	57,847	51,489	44,704	36,998
<b>Total</b>	<b>799,650</b>	<b>822,038</b>	<b>887,027</b>	<b>875,273</b>

# Public Information Operating Budget



## Description of Services

The Office of Public Information responds to media requests for information relative to City government, arranges interviews with the Mayor and other City officials, keeps City officials abreast of issues important to the public and assists in the scheduling of public events. In addition, the Office of Public Information handles constituent requests by providing general information, referring citizens to appropriate outlets of service, acting directly with City departments as well as coordinating emergency responses to individual constituent needs.

# Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	739,527	770,549	842,323	838,275	-4,048
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	2,275	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>741,802</b>	<b>770,549</b>	<b>842,323</b>	<b>838,275</b>	<b>-4,048</b>
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	6,079	8,146	7,000	10,600	3,600
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	1,300	1,300
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,140	2,559	5,600	4,500	-1,100
52800 Transportation of Persons	27	0	0	0	0
52900 Contracted Services	29,040	16,976	16,404	3,600	-12,804
<b>Total Contractual Services</b>	<b>37,286</b>	<b>27,681</b>	<b>29,004</b>	<b>20,000</b>	<b>-9,004</b>
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	100	100	0
53200 Food Supplies	0	0	0	5,000	5,000
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	843	5,080	2,400	1,501	-899
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	13,183	16,649	9,700	7,197	-2,503
<b>Total Supplies &amp; Materials</b>	<b>14,026</b>	<b>21,729</b>	<b>12,200</b>	<b>13,798</b>	<b>1,598</b>
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	277	94	3,500	3,200	-300
<b>Total Current Chgs &amp; Oblig</b>	<b>277</b>	<b>94</b>	<b>3,500</b>	<b>3,200</b>	<b>-300</b>
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	6,259	1,985	0	0	0
<b>Total Equipment</b>	<b>6,259</b>	<b>1,985</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>799,650</b>	<b>822,038</b>	<b>887,027</b>	<b>875,273</b>	<b>-11,754</b>

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Press Secretary	CDH		1	98,538	Staff Assistant II	MYO	6	1	50,513
Darkroom Assistant	MYN		1	7,500	Staff Asst I	MYO	5	1	42,017
Assistant Director	MYO	13	1	81,466	Press Assistant	MYO	4	1	41,939
Special Assistant I	MYO	10	1	55,304	Staff Assistant I	MYO	4	7	277,970
					Staff Assistant I	MYO	2	7	186,267
					<b>Total</b>			<b>21</b>	<b>841,514</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				11,500
					Chargebacks				0
					Salary Savings				-14,740
					<b>FY04 Total Request</b>				<b>838,275</b>



# Program 1. Communications

Seth Gitell, Manager Organization: 411100

## Program Description

The Communications Program uses print and electronic media to inform the public of the City's handling of the local issues that affect them. The program conducts press conferences, arranges media interviews with the Mayor and City officials, issues press releases on events and initiatives and responds to media and public inquiries.

## Program Objectives

- To facilitate communication between the Mayor, the public and other city officials and governing bodies.
- To respond to media questions about city government.

Program Outcomes	Actual '01	Actual '02	Projected '03	PL05 '04
% of media inquiries responded to in a timely manner	100%	100%	100%	100%
% of City public events for which the office provides information	100%	100%	100%	100%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	5	5	5	4
Personnel Services	258,116	268,875	233,196	241,721
Non Personnel	30,122	20,976	22,486	20,772
<b>Total</b>	<b>288,238</b>	<b>289,851</b>	<b>255,682</b>	<b>262,493</b>

# Program 2. Photography

Seth Gitell, Manager Organization: 411200

## Program Description

The Photography program provides quality visual documentation of city events and programs for use by outside media outlets as well as various city departments for marketing materials.

## Program Objectives

- To provide photographs in a timely fashion to various news outlets in an effort to promote City initiatives.
- To maintain an archive of City events for future documentary use.
- To provide necessary visual materials for annual reports and special projects to all city departments.

## Selected Service Indicators

	Actual '01	Actual '02	Approp '03	Budget '04
Quota	4	4	4	3
Personnel Services	116,526	116,787	139,263	90,323
Non Personnel	18,427	21,259	16,178	11,126
<b>Total</b>	<b>134,953</b>	<b>138,046</b>	<b>155,441</b>	<b>101,449</b>

# Program 3. 24 Hour/Constituent Services

**Geraldine Cuddy, Manager Organization: 411300**

## Program Description

The 24-Hour/Constituent Services Program provides a wide-ranging information and referral function as well as coordinates emergency response after business hours. The program also responds to citizens' requests for service through direct interaction with City departments.

## Program Objectives

- To facilitate the delivery of City services on behalf of constituents contacting the Mayor's 24 Hour Service.
- To gauge trends of citizen concerns based on 24 Hour Service activity and bring to the Administration's attention.
- To coordinate and disseminate information to the public regarding emergency responses.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% increase in number of service calls handled	19%	-3%	22%	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	13	13	13	14
Personnel Services	367,161	384,887	469,864	506,231
Non Personnel	9,298	9,254	6,040	5,100
<b>Total</b>	<b>376,459</b>	<b>394,141</b>	<b>475,904</b>	<b>511,331</b>
Service calls handled via phone	24,414	23,740	28,972	TBR

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

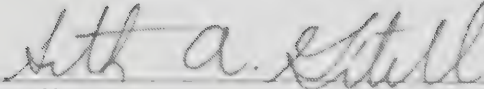
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order

  
\_\_\_\_\_  
Agency Manager





# Chief Operating Officer

Chief Operating Officer

Chief Financial Officer

Public Safety

Education

Chief Economic Development Officer



# Chief Operating Officer

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# Chief Operating Officer

**Dennis A. DiMarzio, Chief Operating Officer**

## Cabinet Mission

To oversee the day-to-day management of the government of the City. The Chief Operating Officer (COO) ensures that the performance of City managers at all levels is of high quality, high ethical standards, financially prudent, responsive to the needs of the citizens of Boston, and consistent with the laws and ordinances governing municipal government.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Chief Operating Officer	782,032	883,409	932,737	859,864
	Consumer Affairs & Licensing	397,899	434,201	440,248	363,394
	Graphic Arts Department	1,440,456	1,583,314	1,620,166	1,375,630
	Health Insurance	87,232,847	99,260,487	104,356,398	125,372,228
	Human Resources	2,715,160	2,714,272	2,872,887	2,547,196
	Labor Relations	888,293	883,963	893,034	897,989
	Library Department	29,980,970	28,812,711	28,008,490	23,981,341
	Management & Information Services	10,778,688	10,175,365	14,606,502	13,225,277
	Management Fund	225,000	0	0	0
	Registry Division	813,730	828,021	872,249	741,412
	Unemployment Compensation	11,961	4,714	50,000	250,000
	Workers' Compensation Fund	4,169,661	3,758,291	2,000,000	2,200,000
	<b>Total</b>	<b>139,436,697</b>	<b>149,338,748</b>	<b>156,652,711</b>	<b>171,814,331</b>

Capital Budget Expenditures	Actual 01	Actual 02	Estimated 03	Projected 04
Graphic Arts Department	60,000	0	70,700	0
Library Department	9,543,109	5,430,478	9,216,137	19,390,389
Management & Information Services	1,582,516	1,909,452	760,248	1,025,000
<b>Total</b>	<b>11,185,625</b>	<b>7,339,930</b>	<b>10,047,085</b>	<b>20,415,389</b>

External Funds Expenditures	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
Consumer Affairs & Licensing	46,446	24,623	48,232	50,000
Library Department	11,508,057	10,443,262	11,369,980	10,520,567
<b>Total</b>	<b>11,554,503</b>	<b>10,467,885</b>	<b>11,418,212</b>	<b>10,570,567</b>





# Chief Operating Officer Operating Budget

**Dennis A. DiMarzio, Chief Operating Officer Appropriation: 144**

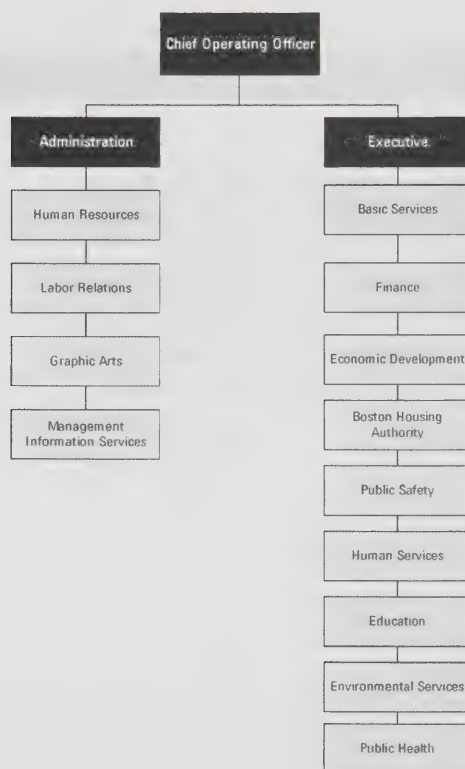
## Department Mission

The Chief Operating Officer (COO) is the principal day-to-day manager of the City's government. The COO reports directly to the Mayor and is responsible for the activities of the Mayor's Cabinet. Together, the COO and the Cabinet ensure that City policies and programs conform with applicable laws and are consistent with the goals of the Mayor.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Operations	782,032	883,409	932,737	859,864
	<b>Total</b>	<b>782,032</b>	<b>883,409</b>	<b>932,737</b>	<b>859,864</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	710,926	796,689	812,617	741,244
Non Personnel	71,106	86,720	120,120	118,620
<b>Total</b>	<b>782,032</b>	<b>883,409</b>	<b>932,737</b>	<b>859,864</b>

# Chief Operating Officer Operating Budget



## Description of Services

The Office of the Chief Operating Officer oversees the activities of the Cabinet, other than those that are undertaken by or supervised by officials who statutorily report to other entities. In addition, the Office supervises support services such as human resources, labor relations, management information services and graphic arts.

# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	710,926	796,689	812,617	741,244	-71,373
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		710,926	796,689	812,617	741,244	-71,373
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	13,719	8,204	9,420	9,420	0
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	0	425	1,200	1,200	0
52800	Transportation of Persons	3,829	978	3,000	0	-3,000
52900	Contracted Services	49,549	73,867	100,000	100,000	0
Total Contractual Services		67,097	83,474	113,620	110,620	-3,000
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	0	0	2,500	4,000	1,500
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	945	286	1,000	1,000	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials		945	286	3,500	5,000	1,500
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	336	346	500	500	0
Total Current Chgs & Oblig		336	346	500	500	0
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	2,728	2,615	2,500	2,500	0
Total Equipment		2,728	2,615	2,500	2,500	0
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		782,032	883,410	932,737	859,864	-72,873

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Director Administrative Services	CDH		1	135,742	Executive Asst (OBM)	EXM	10	2	162,669
Executive Assistant (COO)	EXM	14	2	206,479	Prin Admin Assistant	EXM	8	1	73,119
Executive Assistant (MIS)	EXM	12	1	93,613	Data Proc System Analyst	EXM	6	1	60,862
					<b>Total</b>			<b>8</b>	<b>732,484</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	8,760			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY04 Total Request</b>	<b>741,244</b>			



# Program 1. Operations

**Dennis A. DiMarzio, Chief Operating Officer** Organization: 144100

## Program Description

The Operations Program provides support for Cabinet activities. It coordinates projects and directives under the supervision of the Cabinet.

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	12	12	11	8
Personnel Services	710,926	796,689	812,617	741,244
Non Personnel	71,106	86,720	120,120	118,620
<b>Total</b>	<b>782,032</b>	<b>883,409</b>	<b>932,737</b>	<b>859,864</b>

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

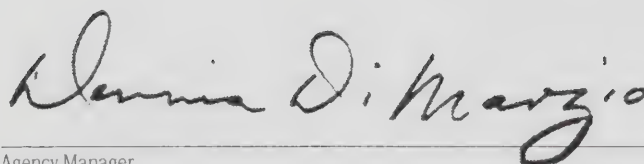
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order



Agency Manager

# Consumer Affairs & Licensing Operating Budget

Patricia Malone, Director Appropriation: 114

## Department Mission

The Consumer Affairs & Licensing Department contributes to the overall mission of improving the quality of life in the City of Boston, by maintaining safety and order in the community through the licensing of entertainment activities and monitoring compliance with relevant laws. The office also educates and mediates on behalf of Boston area consumers in order to facilitate successful resolution on consumer related complaints.

## FY04 Performance Objectives

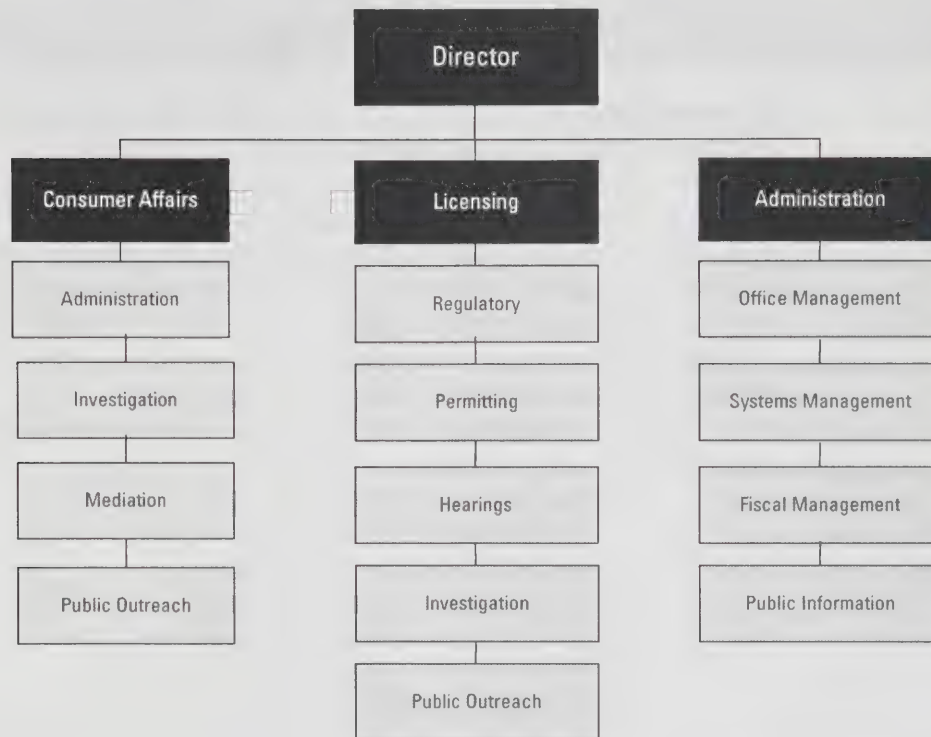
- To address incidents impacting public health, safety and order in licensed premises.
- To provide high quality service.
- To hear and resolve complaints between consumers and businesses.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To keep citizens aware of consumer rights.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Licensing	349,426	356,949	306,279	294,044
	Consumer Affairs	48,473	77,252	133,969	69,349
	<b>Total</b>	<b>397,899</b>	<b>434,201</b>	<b>440,248</b>	<b>363,393</b>

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Local Consumer Aid Fund	46,446	24,623	48,232	50,000
	<b>Total</b>	<b>46,446</b>	<b>24,623</b>	<b>48,232</b>	<b>50,000</b>

Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Personnel Services	326,253	365,096	382,948	334,919
	Non Personnel	71,646	69,105	57,300	28,474
	<b>Total</b>	<b>397,899</b>	<b>434,201</b>	<b>440,248</b>	<b>363,393</b>

# Consumer Affairs & Licensing Operating Budget



## Authorizing Statutes

- Enabling Legislation, Ord. 1984, c. 12.
- Dancing Halls, MGLA c. 136, s. 4.
- Commonly Used Provisions, MGLA c. 140, s. 177A, 181, 183A, 185H.
- Theatrical Exhibitions and Public Amusements, CBC Ord. 14, s. 426-430a.
- Consumer Protection, MGLA c. 93A, s. 9

## Description of Services

The Office of Consumer Affairs and Licensing is responsible for licensing and regulating all forms of entertainment within Boston. The Office processes new applications and renewals, inspects premises, and holds hearings on licensing requests and violations. The Office also educates and mediates on behalf of Boston area consumers.

# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees		326,253	365,096	382,948	334,919	-48,029
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		326,253	365,096	382,948	334,919	-48,029
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications		9,654	8,939	11,200	11,000	-200
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		149	653	1,000	1,000	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		37,753	39,203	26,500	6,000	-20,500
Total Contractual Services		47,556	48,795	38,700	18,000	-20,700
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		5,502	7,727	15,500	9,000	-6,500
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		5,502	7,727	15,500	9,000	-6,500
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		2,673	1,523	3,100	1,475	-1,625
Total Current Chgs & Oblig		2,673	1,523	3,100	1,475	-1,625
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		8,914	195	0	0	0
55900 Misc Equipment		7,000	10,865	0	0	0
Total Equipment		15,914	11,060	0	0	0
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		397,898	434,201	440,248	363,394	-76,854



# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Executive Director	CDH		1	85,467	Consumer Investigator	MYG	17	2	57,842
Clerk	MYG		1	27,755	Dep Dir/Legal Advisor	MYO	9	1	65,478
Licensing Investigator II	MYG	19	1	50,490	Operational Supervisor	MYO	8	1	60,888
					Staff Assistant I	MYO	4	1	30,477
					<b>Total</b>			<b>8</b>	<b>378,396</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				6,522
					Chargebacks				-50,000
					Salary Savings				0
					<b>FY04 Total Request</b>				<b>334,919</b>

# External Funds History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	46,446	24,623	48,232	50,000	1,768
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	0	0	0	0	0
51400	Health Insurance	0	0	0	0	0
51500	Pension & Annuity	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
51800	Indirect Costs	0	0	0	0	0
51900	Medicare	0	0	0	0	0
Total Personnel Services		46,446	24,623	48,232	50,000	1,768
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	0	0	0	0	0
52200	Utilities	0	0	0	0	0
52300	Water & Sewer	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	0	0	0	0	0
52800	Transportation of Persons	0	0	0	0	0
52900	Contracted Services	0	0	0	0	0
Total Contractual Services		0	0	0	0	0
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	0	0	0	0	0
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials		0	0	0	0	0
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54900	Other Current Charges	0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	0	0	0	0	0
55900	Misc Equipment	0	0	0	0	0
Total Equipment		0	0	0	0	0
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		46,446	24,623	48,232	50,000	1,768

# Program 1. Licensing

Patricia Malone, Director Organization: 114100

## Program Description

The Licensing Program maintains safety and order throughout the neighborhoods by the licensing of entertainment activities and maintaining of compliance with relevant laws. The Licensing Division processes new applications and renewals, inspects premises and holds hearings on licensing requests and violations. The Licensing Division works closely with the Boston Police Department and neighborhood organizations.

## Program Objectives

- To issue annual and special event entertainment licenses within the statutory timeframe.
- To address incidents impacting public health, safety and order in licensed premises.
- To provide high quality service.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of case results communicated to complainant within 14 days of completed investigation/licensed premises violation hearing	95%	100%	100%	100%
% of new licenses meeting state/local safety standards				100%
% of non-live entertainment license application decisions made within 16 days	100%	100%	100%	100%
% of live entertainment license application decisions made within 45 days	100%	100%	100%	100%
Special event and one day licenses granted within one week				20

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	6	6	5	4
Personnel Services	277,780	287,844	248,979	268,844
Non Personnel	71,646	69,105	57,300	25,200
<b>Total</b>	<b>349,426</b>	<b>356,949</b>	<b>306,279</b>	<b>294,044</b>
Licensed Premises Citations				400
Hearings held for Licensed Premises Citations				200
New annual licenses granted meeting state/local standards				60
Non-live entertainment licenses granted			98	60
Live entertainment licenses granted (within statutory timeframe)	32	31	36	35

# Program 2. Consumer Affairs

Patricia Malone, Director Organization: 114200

## Program Description

The Consumer Affairs Program educates, advocates and mediates on behalf of Boston consumers. The office monitors businesses to deter unfair and deceptive business practices affecting consumers and serves as a resource to the Mayor's Office on consumer issues. The office works closely with the Office of the Attorney General.

## Program Objectives

- To hear and resolve complaints between consumers and businesses.
- To protect consumers from fraud through investigation and interaction with appropriate authorities.
- To keep citizens aware of consumer rights.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Cases resolved	1,319	1,083	864	1,100
Money saved consumers	\$457,000	\$431,883	\$243,826	\$425,000
Information calls received	4,072	4,079	3,913	3,750

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	4	4	4	4
Personnel Services	48,473	77,252	133,969	66,074
Non Personnel	0	0	0	3,275
<b>Total</b>	<b>48,473</b>	<b>77,252</b>	<b>133,969</b>	<b>69,349</b>
Cases filed	1,260	1,105	949	1,150

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

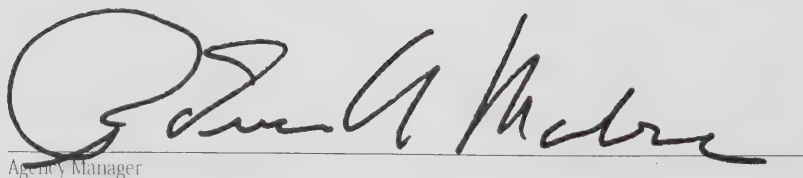
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager



# Graphic Arts Department Operating Budget

Paul Dennehy, Superintendent Appropriation: 145

## Department Mission

The mission of the Graphic Arts Department is to supply quality, timely and reasonably priced design, prepress, printing and binding services to City Departments.

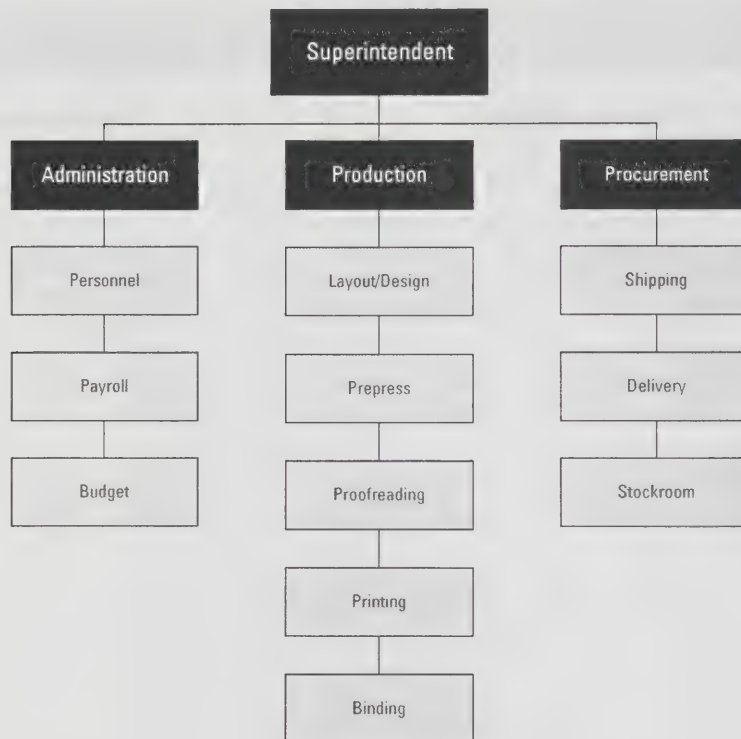
## FY04 Performance Objectives

- To provide printing services at the lowest possible cost and to maintain a high level of utilization.
- To provide quality printing to all city departments.
- To provide timely printing services.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	303,317	289,947	318,518	306,915
	Production	1,137,138	1,293,367	1,301,648	1,068,715
	<b>Total</b>	<b>1,440,455</b>	<b>1,583,314</b>	<b>1,620,166</b>	<b>1,375,630</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	1,178,947	1,350,237	1,341,439	1,116,237
Non Personnel	261,508	233,077	278,727	259,393
<b>Total</b>	<b>1,440,455</b>	<b>1,583,314</b>	<b>1,620,166</b>	<b>1,375,630</b>

# Graphic Arts Department Operating Budget



## Authorizing Statutes

- Printing Plant; Union Label, CBC Ord. 5, s. 8.
- City Documents, CBC Ord. 5, s. 9.
- Departmental Charges, CBC Ord. 6, s. 6.
- Printing and Office Supplies, CBC Ord. 5, s. 116.

## Description of Services

The Graphic Arts Department supplies quality, timely and reasonably priced design, typesetting, printing and binding services to City departments

# Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	1,113,883	1,309,998	1,311,439	1,101,237	-210,202
51100 Emergency Employees	12,170	0	0	0	0
51200 Overtime	52,894	39,532	30,000	15,000	-15,000
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	706	0	0	0
Total Personnel Services	1,178,947	1,350,236	1,341,439	1,116,237	-225,202
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	7,473	9,820	9,950	9,000	-950
52200 Utilities	77,900	70,871	72,561	75,293	2,732
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	3,887	250	6,000	0	-6,000
52700 Repairs & Service of Equipment	74,526	70,145	80,000	70,000	-10,000
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	7,384	11,264	35,000	30,000	-5,000
Total Contractual Services	171,170	162,350	203,511	184,293	-19,218
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	1,168	745	1,500	2,000	500
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	1,345	0	1,500	1,500	0
53500 Med, Dental, & Hosp Supply	102	149	200	200	0
53600 Office Supplies and Materials	3,424	3,504	3,500	3,000	-500
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	479	900	1,000	1,000	0
Total Supplies & Materials	6,518	5,298	7,700	7,700	0
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	131	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	0	0	1,400	1,400	0
Total Current Chgs & Oblig	131	0	1,400	1,400	0
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	23,577	12,166	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	23,577	12,166	0	0	0
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	60,112	53,263	66,116	66,000	-116
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	60,112	53,263	66,116	66,000	-116
Grand Total	1,440,455	1,583,313	1,620,166	1,375,630	-244,536

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Superintendent Printing	EXM	12	1	93,613	Head Proofreader	TGU		1	54,356
App Bookbinder	GR1		1	44,014	Offset Compositor	TGU		2	95,209
Apprentice Bookbinder	GR1		1	40,765	Offset Pressman & Camera Oper	GRA		2	94,518
Apprentice Compositor	TGU		1	47,605	Offset Pressman/Camera Op 40°C	GRA		1	52,972
Apprentice Pressman	GRA		1	40,632	Working Foreman Binder	GR1		1	51,068
Bookbinder	GR1		5	203,825	Working Foreman Printing	TGU		1	54,356
Compositor	GRA		1	47,259	Admin Secretary	SU4	14	1	31,233
Compositor	TGU		1	47,605	Maint Mech Mch Rp	SU4	12L	1	35,899
Cylinder Pressman	GRA		3	121,895	Prin Admin Assistant	SE1	8	2	146,239
Foreman-Press & Bind	GR1		1	57,654	Sr Data Proc System Analyst	SE1	8	1	73,119
Foreman-Pressroom	GRA		1	57,660	Mot Equip Oper & Lbr-Print	SU4	7L	1	26,698
General Foreman	TGU		1	70,689	Sr Research Analyst (PRT)	SE1	6	1	60,862
					Total		33		1,649,745
					Adjustments				
					Differential Payments				0
					Other				10,492
					Chargebacks				-559,000
					Salary Savings				0
					FY04 Total Request				1,101,237

# Program 1. Administration

Paul Dennehy, Manager Organization: 145100

## Program Description

The Administration Program provides overall management, and financial and clerical services to the Department. It develops budget estimates, maintains Department records, prepares weekly payrolls, and submits billing for printing services. This section procures the materials needed for printing and maintains the physical plant.

## Program Objectives

- To provide printing services at the lowest possible cost and to maintain a high level of utilization.

Program Outcomes	Actual '01	Actual '02	Projected '03	FLOS '04
Department chargebacks as a % of direct operating cost	66%	42%	42%	45%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	5	5	5	5
Personnel Services	288,678	274,433	291,568	297,915
Non Personnel	14,639	15,514	26,950	9,000
<b>Total</b>	<b>303,317</b>	<b>289,947</b>	<b>318,518</b>	<b>306,915</b>
Department chargebacks	1,280,000	1,104,000	891,522	1,000,000
Direct operating costs	1,950,000	2,607,000	2,200,805	2,100,000



# Program 2. Production

Eugene McCarthy, Manager Organization: 145200

## Program Description

The Production Program is responsible for layout, design, press room operations, and binding of finished materials. The program allocates paper stock and other supplies, assigns jobs, oversees shipping and delivery of orders, and ensures the quality of printed materials.

## Program Objectives

- To provide quality printing to all city departments.
- To provide timely printing services.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Overall level of satisfaction; average of graded survey responses	97%	98%	97%	TBR
% of jobs completed by client deadline	96%	100%	97%	97%
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	33	35	35	28
Personnel Services	890,269	1,075,804	1,049,871	818,322
Non Personnel	246,869	217,563	251,777	250,393
<b>Total</b>	<b>1,137,138</b>	<b>1,293,367</b>	<b>1,301,648</b>	<b>1,068,715</b>
Surveys distributed	2,600	2,550	1,762	2,100
Total printing jobs completed	2,600	2,440	1,762	2,100

# Graphic Arts Department Capital Budget

### Overview

The Graphic Arts Department provides state-of-the-art printing, binding, and composition services to City departments. In recent years, capital investment has enabled the department to enhance the range of services offered through acquisition of new printing plant equipment.

### FY04 Major Initiatives

- The Capital Plan includes over \$1.1 million for a second phase of printing plant site improvements.

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Estimated '03	Total Projected '04
Total Department	60,000	0	70,700	0

# Graphic Arts Department Project Profiles

## PRINTING PLANT EQUIPMENT

### Project Mission

Purchase equipment including a folder, a two color press, a paper cutter, a five hole paper drill, a shrink-wrap machine, a bookmaker, a windmill press, a four color press and a saddle stitch machine.

**Managing Department,** Graphic Arts Department **Status,** Ongoing Program

**Location,** North End

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	737,600	0	0	0	737,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>737,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>737,600</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	648,824	70,700	0	18,076	737,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>648,824</b>	<b>70,700</b>	<b>0</b>	<b>18,076</b>	<b>737,600</b>

## PRINTING PLANT PHASE II

### Project Mission

Renovate exterior including stairway, windows, doors, and slab underside. Replace zone valves.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** North End

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,113,000	0	0	0	1,113,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,113,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,113,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,113,000	1,113,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,113,000</b>	<b>1,113,000</b>

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

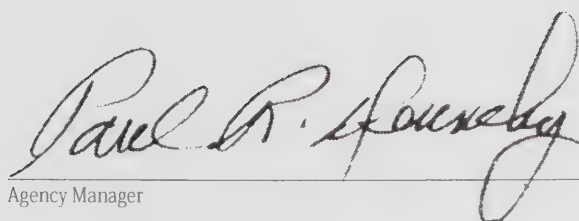
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Paul R. Fournier

Agency Manager





# Health Insurance Operating Budget

**Appropriation: 148**

## Department Mission

The Health Insurance appropriation provides funding for a variety of health insurance, dental care, vision care, and life insurance plans to approximately 28,800 eligible active and retired employees of the City of Boston within the guidelines of MGL Chapter 32B.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Health Insurance	87,232,847	99,260,487	104,356,398	125,372,228
	<b>Total</b>	<b>87,232,847</b>	<b>99,260,487</b>	<b>104,356,398</b>	<b>125,372,228</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	0	0	0	0
Non Personnel	87,232,847	99,260,487	104,356,398	125,372,228
<b>Total</b>	<b>87,232,847</b>	<b>99,260,487</b>	<b>104,356,398</b>	<b>125,372,228</b>



# Human Resources Operating Budget

Vivian Leonard, Director Appropriation: 142

## Department Mission

The mission of the Office of Human Resources is to help departments attract, motivate, retain, manage, and develop qualified and productive employees. The Office also provides unemployment benefits where necessary, as well as health and life insurance and workers' compensation benefits.

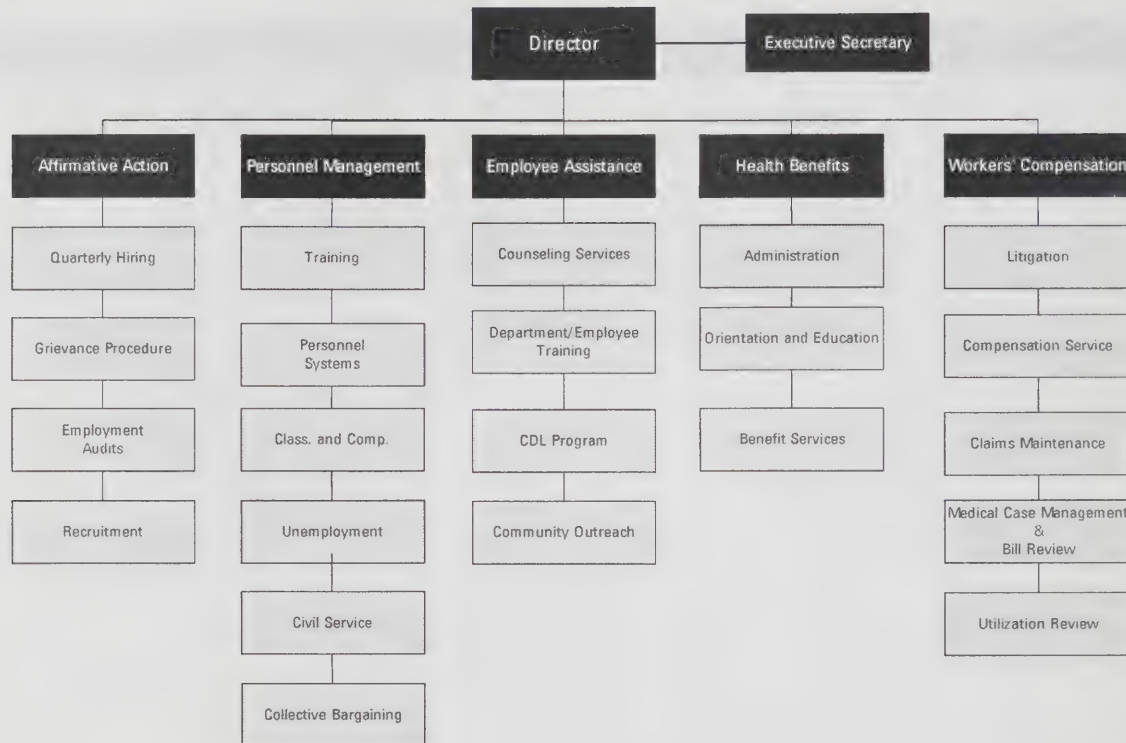
## FY04 Performance Objectives

- To return injured employees to work as soon as possible.
- To process injury claims promptly.
- To reduce medical and indemnity costs associated with workers' compensation claims.
- To track all city-wide promotions by race, gender, and salary on a monthly basis.
- To track all new hires by race, gender and salary on a monthly basis.
- To inform City employees of services available through EAP.
- To provide immediate and appropriate response to employees seeking assistance through EAP.
- To reduce sick leave usage by 5% (non public safety/BPS).
- To recruit and sustain a workforce that reflects Boston's diverse population.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Personnel	1,046,599	1,077,018	1,174,179	1,101,840
	Affirmative Action	140,784	145,796	152,309	173,360
	Health Benefits & Insurance	479,008	497,231	585,318	450,520
	Employee Assistance	248,266	240,667	153,289	140,329
	Workers' Compensation	800,503	753,560	807,792	681,147
	<b>Total</b>	<b>2,715,160</b>	<b>2,714,272</b>	<b>2,872,887</b>	<b>2,547,196</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	2,431,590	2,491,315	2,649,411	2,357,621
Non Personnel	283,570	222,957	223,476	189,575
<b>Total</b>	<b>2,715,160</b>	<b>2,714,272</b>	<b>2,872,887</b>	<b>2,547,196</b>

# Human Resources Operating Budget



## Authorizing Statutes

- Civil Service, MGLA c. 31, as amended.
- Collective Bargaining, CBC St. 6, s. 202.
- Compensation of Employees; CBC St. 4, s. 12; CBC Ord. 5, s. 112.
- Employees Subject to Civil Service Laws, CBC St. 5, s. 110.
- Duties of Supervisor of Personnel, CBC Ord. 5, s. 6.
- Generally, MGLA c. 152.
- County Employees Salary Classification, MGLA c. 35, s.56.
- Third Parties; Subrogation, MGLA c. 152, s. 15.
- Group Insurance Plan to Municipalities, MGLA c. 32B, s.1-17.
- Operation As Self-Insurer, MGLA c. 152, s. 25.
- Second Injury Reimbursement, MGLA c. 152, s. 37.
- Special Fund; Trust Fund; Assessment Base and Rates; Payments; Reports; Audits, MGLA c. 152, s. 65.

## Description of Services

Human Resources supplies departments with systems with which to manage hiring, compensation, and promotion. It pursues good labor relations, monitors unemployment benefits, and conducts affirmative action and recruitment programs as well as a full range of training programs. Additionally, the Department operates elements of the City's risk management program including employee assistance and managing attendance. As a direct service to both active and retired employees, the Department provides comprehensive and economical health insurance and life insurance, as well as access to all records.

# Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	2,404,351	2,472,337	2,649,411	2,324,257	-325,154
51100 Emergency Employees	6,004	1,406	0	0	0
51200 Overtime	21,235	10,834	0	0	0
51600 Unemployment Compensation	0	6,737	0	33,364	33,364
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	2,431,590	2,491,314	2,649,411	2,357,621	-291,790
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	45,241	45,750	42,600	42,000	-600
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,377	396	2,000	2,500	500
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	127,679	100,492	75,050	41,920	-33,130
Total Contractual Services	174,297	146,638	119,650	86,420	-33,230
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	22,721	19,493	27,908	26,900	-1,008
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	22,721	19,493	27,908	26,900	-1,008
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	66,583	52,381	75,918	76,255	337
Total Current Chgs & Oblig	66,583	52,381	75,918	76,255	337
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	17,574	2,929	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	2,395	1,517	0	0	0
Total Equipment	19,969	4,446	0	0	0
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	2,715,160	2,714,272	2,872,887	2,547,196	-325,691



# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Supervisor Personnel	CDH		1	100,550	Sr Admin Asst	SU4	14	1	30,529
Pr Admin Asst (OHR)	EXM	13	1	97,432	Head Clerk & Secretary	SU4	13	1	29,546
Executive Asst (OHR/WC)	EXM	12	1	93,613	Head Account Clerk	SU4	12	3	81,418
Health Insurance Coord	EXM	12	1	93,613	Head Clerk ®	SU4	12	2	55,450
Workers Compensation Agent	EXM	11	1	90,198	Principal Clerk	SU4	9	1	26,785
Exec Asst (EAP)	EXM	9	1	68,384	Centrex Telephone Operator	SU4	8	1	22,821
Pr Administrative Asst	EXM	9	1	78,544	Emp Dev Coord-Supv Pers	SE1	8	1	16,731
Sr Admin Anlayst (OHR)	EXM	9	1	78,544	Prin Admin Assistant	SE1	8	2	136,424
Supervising Claims Agent	EXM	9	1	51,769	Sr Admin Assistant (OHR)	SE1	8	2	146,239
Senior Administrative Asst	EXM	6	1	59,640	Pr Admin Asst (ASD)	SE1	7	1	66,890
Alcoholism Coordinator I	SU4	18	1	58,905	Senior Administrative Assistant	SE1	7	1	66,890
Personnel Assistant	SU4	17	4	202,734	Data Proc System Analyst	SE1	6	1	60,862
Supervisor Mgmt Services	SU4	17	2	90,035	Sr Admin Asst (WC)	SE1	6	1	60,862
Alcoholism Coordinator	SU4	16	1	46,534	Utilization Review Specialist	SE1	6	1	60,862
Admin Assistant	SU4	15	1	44,762	Personnel Analyst	SE1	5	1	55,839
Admin Analyst	SU4	14	1	39,793	Admin Asst (Personnel)	SE1	4	1	50,815
Admin Secretary	SU4	14	2	63,745	Affirmative Action Monitor	SE1	4	1	48,623
Claims Invest (Unempl)	SU4	14	1	34,679	Admin Secretary	SE1	3	1	46,193
					Total	46			2,457,254
					Adjustments				
					Differential Payments	0			
					Other	117,094			
					Chargebacks	-221,025			
					Salary Savings	-29,066			
					FY04 Total Request	2,324,257			

# Program 1. Personnel

Vivian Leonard, Manager Organization: 142100

## Program Description

The Personnel Program provides personnel services to all City departments. Through Personnel, departments are provided with management systems with which to hire, classify, compensate and promote employees, pursue good labor relations, provide unemployment benefits and, in each process, have access to relevant records. The program also carries out a variety of training and assistance programs to encourage and enhance human resource management in the City of Boston.

## Program Objectives

- To track all city-wide promotions by race, gender, and salary on a monthly basis.
- To track all new hires by race, gender and salary on a monthly basis.
- To reduce sick leave usage by 5% (non public safety/BPS).

Program Outcomes	Actual '01	Actual '02	Projected '03	FLOS '04
Women promoted as a % of total city-wide promotions		22%	35.3%	TBR
People of color promoted as a % of total city-wide promotions		28%	34%	TBR
Women hired as a % of total new hires		46%	49%	TBR
People of color hired as a % of total new hires		42%	45.6%	TBR
Average sick leave usage		8.1	8.6	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	19	20	20	18
Personnel Services	912,003	964,827	1,057,679	990,340
Non Personnel	134,596	112,191	116,500	111,500
<b>Total</b>	<b>1,046,599</b>	<b>1,077,018</b>	<b>1,174,179</b>	<b>1,101,840</b>
Women promoted		74	55	TBR
Total promotions		336	156	TBR
People of color promoted		70	53	TBR
Women hired		312	213	TBR
People of color hired		285	198	TBR
Total hires		678	434	TBR

# Program 2. Affirmative Action

**Vivian Leonard, Manager Organization: 142200**

## Program Description

The Affirmative Action Program is responsible for implementing the City's Affirmative Action Plan. It reviews the city's hiring practices and employment policies, audits affirmative action statistics, implements anti-harassment policies, ensures city compliance with federal and state EEO requirements and provides affirmative action assistance to all city departments.

## Program Objectives

- To recruit and sustain a workforce that reflects Boston's diverse population.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of city workforce which is people of color		32.7%	32.3%	TBR
% of city workforce which is female		31.5%	34.8%	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	3	3	3	3
Personnel Services	140,784	145,398	151,809	173,360
Non Personnel	0	398	500	0
<b>Total</b>	<b>140,784</b>	<b>145,796</b>	<b>152,309</b>	<b>173,360</b>

# Program 3. Health Benefits & Insurance

Eugene Pastore, Director Organization: 142300

## Program Description

The Health Benefits and Insurance Program is responsible for providing life insurance, dental and vision care, and a variety of health insurance plans to active and retired employees of the City of Boston as efficiently and economically as possible within the guidelines of MGL Chapter 32B.

## Program Objectives

- To provide eligible employees and retirees with life and health insurance benefits that meet as many of their individual needs as possible at a reasonable cost to the City.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of eligible employees enrolled in life insurance	95%	93%	92%	92%
% of eligible employees enrolled in health insurance	93%	91%	91%	91%
Total HMO cost increase as a % of medical inflation	89%	100%	87%	91%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	12	13	13	10
Personnel Services	451,978	470,591	560,558	425,760
Non Personnel	27,030	26,639	24,760	24,760
<b>Total</b>	<b>479,008</b>	<b>497,231</b>	<b>585,318</b>	<b>450,520</b>
Employees enrolled in life insurance	16,938	16,692	16,551	16,570
Employees enrolled in health insurance	16,865	16,416	16,363	16,365
Employees enrolled in dental/vision benefit plan			4,965	4,965

# Program 4. Employee Assistance

Vivian Leonard, Director Organization: 142400

## Program Description

The Employee Assistance Program is designed to attract and assist employees who experience personal problems. The program will assist employees in the identification and resolution of productivity problems associated with employees impaired by personal concerns including but not limited to: health, marital, financial, alcohol, drug, emotional stress and other personal concerns which may adversely affect job performance.

## Program Objectives

- To inform City employees of services available through EAP.
- To provide immediate and appropriate response to employees seeking assistance through EAP

Program Outcomes	Actual '01	Actual '02	Projected '03	PL03 '04
% of assessments completed within 24 hours of contact	50%	70%	71.6%	70%
% of referrals made within 5 business days	100%	100%	100%	100%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	5	5	4	3
Personnel Services	180,230	191,945	110,789	129,829
Non Personnel	68,037	48,722	42,500	10,500
<b>Total</b>	<b>248,266</b>	<b>240,667</b>	<b>153,289</b>	<b>140,329</b>
Assessments completed	270	273	299	290
Referrals made	250	263	279	290



# Program 5. Workers' Compensation

Linda Kelly, Manager Organization: 142500

## Program Description

The Workers' Compensation Program implements all procedures for the processing of workers' compensation claims and approved medical and related bills. It also distributes workers' compensation information and statistics to City departments and works with the Law Department to develop legal strategies to resolve workers' compensation cases in an appropriate manner.

## Program Objectives

- To return injured employees to work as soon as possible.
- To process injury claims promptly.
- To reduce medical and indemnity costs associated with workers' compensation claims.
- To ensure high quality customer service.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Average number of employee workdays between injury and return to work	2.42	3.68	3.48	5.0
% of eligible claimants collecting pay and benefits within 3 weeks of claim	93%	95%	98%	100%
% of eligible claimants contacted within 2 days of claim	98%	88%	99%	100%
Total indemnity costs paid	7,322,847	8,166,357	9,477,377	8,900,000
Total medical costs paid	1,495,110	1,933,587	1,885,695	1,600,000
Average number of employees on WC payroll	247	266	301	300
Service complaints	0	0	1	2

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	16	16	15	12
Personnel Services	746,595	718,553	768,576	638,332
Non Personnel	53,907	35,008	39,216	42,815
<b>Total</b>	<b>800,503</b>	<b>753,561</b>	<b>807,792</b>	<b>681,147</b>
Employee workdays lost due to injuries	2,441	3,023	3,643	3,525
Lost time injuries	420	390	464	444
Total reported injuries	1,028	837	1,058	1,046
Total eligible claimants	177	183	239	216
Eligible claimants collecting pay and benefits within 3 weeks of claim	164	177	233	204

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

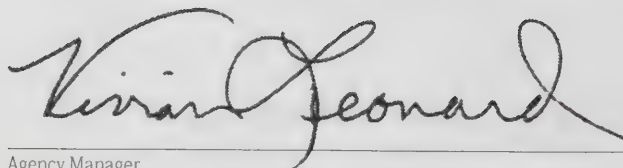
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

# Labor Relations Operating Budget

David M. Connelly, Director Appropriation: 147

## Department Mission

The Mission of the Office of Labor Relations is to create and promote a productive work environment that fosters an efficient and effective relationship between labor and management.

## FY04 Performance Objectives

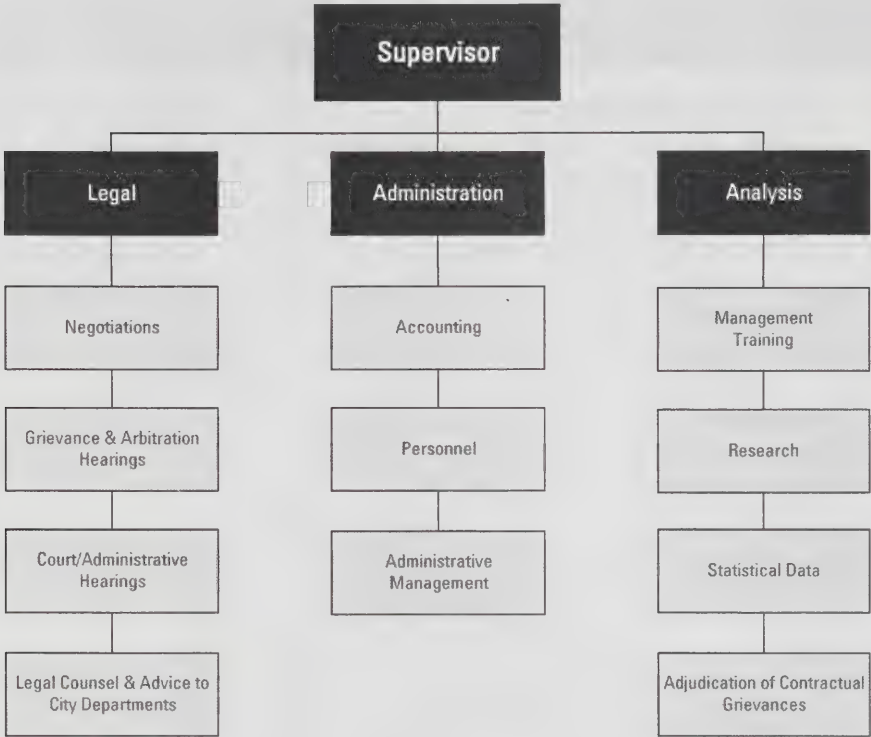
- To responsibly settle all City collective bargaining agreements.
- To administer contracts.
- To fulfill interim bargaining obligations.
- To provide excellent representation in all litigation.
- To provide training and education on labor/employment issues for City managers/department heads.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Labor Relations	888,293	883,963	893,034	897,989
	<b>Total</b>	<b>888,293</b>	<b>883,963</b>	<b>893,034</b>	<b>897,989</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	649,034	660,328	689,440	697,750
Non Personnel	239,258	223,635	203,594	200,239
<b>Total</b>	<b>888,293</b>	<b>883,963</b>	<b>893,034</b>	<b>897,989</b>

# Labor Relations Operating Budget



### Authorizing Statutes

- Duties of Supervisor of Labor Relations, CBC Ord. 5, s. 4.

### Description of Services

The Office of Labor Relations represents the Mayor and City departments in all labor relations matters before state and federal courts, state agencies, and in various other forums. The Office is responsible for negotiating and administering collective bargaining agreements with approximately 25 unions covering 12,000 employees. Additionally, the Office advises City managers and supervisors on labor matters regarding policy issues.

# Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	648,248	656,183	679,440	692,731	13,291
51100 Emergency Employees	787	4,145	10,000	5,019	-4,981
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>649,035</b>	<b>660,328</b>	<b>689,440</b>	<b>697,750</b>	<b>8,310</b>
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	6,799	6,846	8,681	7,644	-1,037
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,062	3,194	5,553	5,000	-553
52800 Transportation of Persons	3,263	1,916	2,334	3,800	1,466
52900 Contracted Services	179,262	184,173	160,095	160,095	0
<b>Total Contractual Services</b>	<b>190,386</b>	<b>196,129</b>	<b>176,663</b>	<b>176,539</b>	<b>-124</b>
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	15	927	600	-327
53200 Food Supplies	716	770	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	5,826	4,082	6,122	5,200	-922
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>6,542</b>	<b>4,867</b>	<b>7,049</b>	<b>5,800</b>	<b>-1,249</b>
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	16,483	16,965	15,850	17,900	2,050
<b>Total Current Chgs &amp; Oblig</b>	<b>16,483</b>	<b>16,965</b>	<b>15,850</b>	<b>17,900</b>	<b>2,050</b>
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	10,704	0	0	0	0
55900 Misc Equipment	15,144	5,674	4,032	0	-4,032
<b>Total Equipment</b>	<b>25,848</b>	<b>5,674</b>	<b>4,032</b>	<b>0</b>	<b>-4,032</b>
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>888,294</b>	<b>883,963</b>	<b>893,034</b>	<b>897,989</b>	<b>4,955</b>



# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Supervisor Labor Relations	CDH		1	85,467	Executive Assistant (LR)	EXM	6	1	60,863
Asst Corp Counsel V	EXM	10	1	80,694	Labor Relations Analyst	EXM	4	1	49,715
Asst Corp Counsel III	EXM	8	5	318,349	Admin Assistant	AFB	15	1	44,773
					Legal Secretary (OLR)	AFB	14	1	39,802
					<b>Total</b>			<b>11</b>	<b>679,664</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				13,067
					Chargebacks				0
					Salary Savings				0
					<b>FY04 Total Request</b>				<b>692,731</b>

# Program 1. Labor Relations

David M. Connelly, Director Organization: 147100

## Program Description

The Office of Labor Relations represents the Mayor and City departments in all labor relations litigation matters before state and federal courts, state administrative agencies, and in various other forums. The Office also advises City managers/department heads on all labor and employment related matters. The attorneys in the Office of Labor Relations serve as chief negotiators for collective bargaining negotiations and handle all interim bargaining matters.

## Program Objectives

- To responsibly settle all City collective bargaining agreements.
- To administer contracts.
- To fulfill interim bargaining obligations.
- To provide training and education on labor/employment issues for City managers/department heads.
- To provide excellent representation in all litigation.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of city collective bargaining contracts settled	80%	96%	15%	TBR
% of requests answered within 24 hours		100%	99%	100%
% of cases deemed to be in compliance with contract		75%	78%	75%
% of bargaining obligations completed	84%	90%	79%	75%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	12	12	11	11
Personnel Services	649,034	660,328	689,440	697,750
Non Personnel	239,258	223,635	203,594	200,239
<b>Total</b>	<b>888,293</b>	<b>883,963</b>	<b>893,034</b>	<b>897,989</b>
Total city collective bargaining contracts			26	26

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

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Agency Manager

# Library Department Operating Budget

Bernard Margolis, President Appropriation: 110

## Department Mission

The Boston Public Library's mission is to preserve and provide access to the historical record of our society, and to serve the cultural, educational, and informational needs of the City and the Commonwealth.

## FY04 Performance Objectives

- To provide overall user satisfaction with Library services.
- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To provide and preserve access to information and collections by supporting the acquisition, maintenance, preservation, and access to materials and information in all fields of knowledge.
- To work collaboratively within the library structure to promote high quality services to all our constituencies and to educate staff and the public about the depth and breadth of library services and collections.
- To assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	15,544,123	15,818,838	13,688,803	12,410,478
	Community Library Services	9,384,798	9,976,709	10,599,533	9,264,574
	Research Library Services	5,052,049	3,017,164	3,720,154	2,306,289
	<b>Total</b>	<b>29,980,970</b>	<b>28,812,711</b>	<b>28,008,490</b>	<b>23,981,341</b>

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Boston Regional Library System	1,016,443	1,025,704	781,597	781,597
	Donations	0	208,096	269,905	250,000
	Integrated Library System	0	0	750,000	0
	Library of Last Recourse	5,922,762	6,515,960	6,515,960	6,515,960
	State Aid To Libraries	775,175	683,582	614,308	583,593
	Statewide Reference & Referral	960,500	855,936	55,995	0
	Trust Fund Income	2,833,177	1,153,984	2,382,215	2,389,417
	<b>Total</b>	<b>11,508,057</b>	<b>10,443,262</b>	<b>11,369,980</b>	<b>10,520,567</b>

Selected Service Indicators		Actual '01	Actual '02	Approp '03	Budget '04
	Personnel Services	21,342,496	19,311,337	18,953,435	17,113,667
	Non Personnel	8,638,474	9,501,374	9,055,055	6,867,674
	<b>Total</b>	<b>29,980,970</b>	<b>28,812,711</b>	<b>28,008,490</b>	<b>23,981,341</b>

# Library Department Operating Budget



## Authorizing Statutes

- Power of City to Establish and Maintain a Library, Ch. 52, s. 1, Acts of 1848 as amended.
- Library Department: Trustees of the Public Library, Appointment, Compensation, etc., Ch. 114, s. 3, Acts of 1878 as amended.
- Organization of Board; Powers and Duties, Ch. 114, s. 4-5, Acts of 1878 as amended.
- Librarian and Other Officers, Ch. 114, s. 1-2, 6, Acts of 1878 as amended.
- Reports to Mayor and City Council, Ch. 60, Acts of 1887.
- Incorporation of the Trustees, Duties, Ch. 114, s. 1, Acts of 1878 as amended.
- Authority of Corporation to Take and Hold Property; Limitation, Ch. 114, s. 2, Acts of 1878 as amended.

## Description of Services

The Boston Public Library system consists of the Central Library facilities at Copley Square, the Edward Kirstein Business Library, and 26 branch libraries located throughout Boston's neighborhoods. Users are assisted in locating and using resources, and are encouraged in their use through public programming, exhibits, and outreach activities. Satisfaction is achieved among users when they are able to find and use the resources needed/wanted. Internet and on-line resources connect people to informational resources aimed at enriching lives for individuals, organizations and the entire community.



# Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	20,752,197	18,793,276	18,543,242	16,757,973	-1,785,269
51100 Emergency Employees	0	39,642	0	0	0
51200 Overtime	544,073	391,931	355,193	305,194	-49,999
51600 Unemployment Compensation	14,562	20,932	25,000	25,000	0
51700 Workers' Compensation	31,664	65,555	30,000	25,500	-4,500
Total Personnel Services	21,342,496	19,311,336	18,953,435	17,113,667	-1,839,768
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	118,534	18,473	50,000	44,949	-5,051
52200 Utilities	2,649,766	2,859,211	2,737,692	2,730,874	-6,818
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	79,948	91,412	92,233	80,254	-11,979
52700 Repairs & Service of Equipment	8,230	7,535	8,912	8,912	0
52800 Transportation of Persons	1,993	0	0	0	0
52900 Contracted Services	2,023,190	2,278,413	2,297,457	1,800,875	-496,582
Total Contractual Services	4,881,661	5,255,044	5,186,294	4,665,864	-520,430
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	26,787	25,071	6,739	6,739	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	102,439	89,198	75,698	75,698	0
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	2,866,979	3,151,813	3,040,100	1,554,295	-1,485,805
Total Supplies & Materials	2,996,205	3,266,082	3,122,537	1,636,732	-1,485,805
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	7,827	12,558	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	445,423	464,592	404,602	233,481	-171,121
Total Current Chgs & Oblig	453,250	477,150	404,602	233,481	-171,121
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	1,311	0	0	0	0
55900 Misc Equipment	306,048	503,099	341,622	331,596	-10,026
Total Equipment	307,359	503,099	341,622	331,596	-10,026
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	29,980,971	28,812,711	28,008,490	23,981,340	-4,027,150

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
President	CDH		0.95	142,027	Branch Librarian II	PSA	4	7.00	444,975
Library Aide	EX0		150.00	543,510	Branch Librarian II (Temp)	PSA	4	1.00	63,426
Chief Financial Officer	PL2		0.95	92,897	Chief-Cataloging	PSA	4	0.60	38,055
Dir Operations	PL2		0.95	100,340	Curator of Social Sciences	PSA	4	0.55	34,881
Dir Public Services	PL2		0.95	100,340	Curator-Microtext & Newspapers	PSA	4	0.55	34,609
Personnel Officer	PL2		0.93	85,680	Curator-Professional Lib IV	PSA	4	1.65	104,650
Reference Librarian (Temp)	PSA		0.55	22,202	Head Central Audio Visual Serv	PSA	4	0.55	34,884
Asst Supv Of Custodians	PL2	11	0.90	59,432	Head Central Child Serv	PSA	4	1.00	63,928
Exec Asst Off President	PL1	10	0.95	56,486	Head Circulation&Shelving Serv	PSA	4	1.00	63,426
Accountant	AFP	9	0.93	52,417	Head, General Ref Service	PSA	4	0.55	33,182
Prin Clerk & Stenographer	AFP	9	0.88	49,598	Interlibrary Loan Officer	PSA	4	0.51	29,956
Facilities Officer	PL2	8	0.95	87,523	Jr Bldg Custodian (Temp)	AFP	4	1.80	53,795
Prin Storekeeper	AFP	8	0.98	50,294	Jr Building Custodian	AFP	4	15.30	491,574
Spec Library Asst V	AFP	8	6.52	328,985	Public Relations Write/Editor	PSA	4	0.93	52,775
Systems Officer	PL2	8	0.51	43,090	Sen Reader & Info Librarian I	PSA	4	1.00	56,748
Wkg Frmn Carpenter	AFP	8	1.00	43,674	Spec Library Asst I	AFP	4	27.22	940,063
Carpenter	AFP	7	2.00	80,649	Acquisition Librarian III	PSA	3	0.60	34,589
Coord-Tech Training	PL2	7	0.53	44,294	Asst Prin Accountant	PSA	3	0.93	53,618
Hvy Mtr Equip Oper & Lbr	AFP	7	1.00	41,057	Branch Librarian I	PSA	3	14.00	772,375
Keeper-Rare Books	PL2	7	0.55	45,965	Business Analyst	PSA	3	0.93	41,087
Manager of eBPL Initiatives	PL2	7	0.95	79,394	Chief Mobile Library Serv	PSA	3	1.00	57,394
Motor Equip Oper & Laborer	AFP	7	1.00	39,607	Cleaner	AFP	3	0.90	32,306
Painter	AFP	7	2.00	79,058	Clerk	AFP	3	2.94	83,929
Spec Library Asst IV	AFP	7	2.99	138,224	Curator-Manuscripts	PSA	3	0.55	22,960
Spec Library Asst IV	PL1	7	3.96	177,876	Head of Biblio Serv/MBLN	PSA	3	0.60	33,809
Asst Director of HR	PL2	6	0.93	66,448	Laborer	AFP	3	4.00	118,836
Budget & Procurement Manager	PL2	6	0.93	70,520	Prin Library Assistant	AFP	3	22.47	703,548
Network & Server Manager	PL2	6	0.51	38,672	Professional Librarian III	PSA	3	2.11	120,304
Network Services Manager	PL2	6	0.51	31,037	Special Projects Librarian	PSA	3	0.53	22,125
Operating System & Prog Mgr	PL2	6	0.51	37,558	Sr Cataloguer & Classifier	PSA	3	0.60	25,047
Prin Library Asst	AFP	6	0.55	23,556	Acquisitions Librarian II	PSA	2	0.60	31,452
Program Development Analyst	PL2	6	0.88	66,729	Adults Librarian II	PSA	2	4.60	224,535
Sen Bldg Cust	AFP	6	22.75	831,014	Cataloger And Classifier II	PSA	2	1.80	97,504
Sen Bldg Cust (T)	AFP	6	1.00	37,414	Childrens Librarian II	PSA	2	18.00	911,781
Spec Library Asst III	AFP	6	3.49	149,476	Development Office Asst	PL1	2	1.86	86,598
Supervisor of Accounting	PL2	6	0.93	70,520	Generalist II	PSA	2	7.00	347,022
Supn-Library Buildings	PL2	6	0.88	66,735	Inter Library Loan Librarian	PSA	2	0.55	20,825
Applications Manager	PL2	5	0.51	32,552	Mobile Lib Service Librarian	PSA	2	1.00	52,426
Asst Regional Administrator	PL2	5	0.53	35,925	Reader and Info Librarian II	PSA	2	2.00	105,354
Capital Plan & Impl Off	PL2	5	0.95	48,402	Reference Librarian II	PSA	2	3.30	165,274
Coord Child Young Adults	PL2	5	0.53	31,992	Sen Library Assistant	AFP	2	96.74	2,359,212
Coord of Literacy Services	PL2	5	1.00	54,508	Sen Library Asst	AFP	2	1.00	15,989
Coord of Services to Adults	PL2	5	0.53	36,454	Systems Librarian II	PSA	2	0.54	26,411
Coord-Community Serv	PL2	5	0.53	36,454	Technical Support Analyst	PSA	2	0.51	24,944
Coordinator Resources & Proces	PL2	5	0.53	36,454	Young Adults Librarian II	PSA	2	1.00	51,668
Coord-Ship&Rec&Stocks&Supplies	PL2	5	0.98	67,405	Acquisitions Librarian I	PSA	1	0.60	28,910
Coord-Technical Services	PL2	5	0.60	41,268	Adults Librarian I	PSA	1	1.00	40,367
Help Desk Manager	PL2	5	0.51	31,285	Cataloger And Classifier I	PSA	1	1.20	55,556
Media Relations Manager	PL2	5	0.93	63,966	Childrens Librarian I	PSA	1	8.00	328,590
Motor Equipment Oper & Lbr	AFP	5	1.96	70,076	Generalist I	PSA	1	5.00	207,136
Prin Accounting Clerk	AFP	5	0.93	36,311	Inter Library Loan Librarian I	PSA	1	0.55	26,521

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Senior Clerk	AFP	5	1.96	74,359	Librarian I	PSA	1	1.55	72,597
Spec Library Asst II	AFP	5	20.73	780,798	Pre Prof Assistant	PSA	1	0.55	13,992
Spec Library Asst II	PL1	5	0.95	34,024	Reader and Info Librarian I	PSA	1	7.00	272,175
Staff Officer-Special Projects	PL2	5	0.95	65,341	Reference Librarian I	PSA	1	15.25	676,107
Book Conservator Proj Direc	PSA	4	0.55	34,884	Spec Collection Lib I	PSA	1	0.53	25,270
Branch Librarian	PSA	4	2.00	127,348	Young Adults Librarian I	PSA	1	2.00	78,727
<b>Total</b>								<b>552.01</b>	<b>16,823,897</b>
<b>Adjustments</b>									
Differential Payments									0
Other									281,440
Chargebacks									0
Salary Savings									-347,364
<b>FY04 Total Request</b>									<b>16,757,973</b>

# External Funds History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	51000 Permanent Employees	3,793,034	4,354,921	4,217,378	4,664,686	447,308
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	26,633	1,331	-25,302
	51400 Health Insurance	0	75,243	91,332	117,088	25,756
	51500 Pension & Annuity	0	69,479	91,417	125,788	34,371
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	20,702	20,702
	51900 Medicare	0	11,193	15,541	22,713	7,172
	Total Personnel Services	3,793,034	4,510,836	4,442,301	4,952,308	510,007
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	52100 Communications	9,000	0	4,650	4,650	0
	52200 Utilities	5,000	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	1,604	24,301	35,065	10,764
	52700 Repairs & Service of Equipment	105,000	69,417	97,424	92,603	-4,821
	52800 Transportation of Persons	5,150	7,058	500	500	0
	52900 Contracted Services	501,647	615,191	358,560	986,569	628,009
	Total Contractual Services	625,797	693,270	485,435	1,119,387	633,952
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	70,929	10,000	0	-10,000
	53400 Custodial Supplies	30,000	33,308	50,000	48,500	-1,500
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	88,981	58,899	51,083	50,839	-244
	53700 Clothing Allowance	0	0	0	0	0
	53900 Misc Supplies & Materials	6,832,294	4,869,006	5,388,848	3,354,499	-2,034,349
	Total Supplies & Materials	6,951,275	5,032,142	5,499,931	3,453,838	-2,046,093
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54900 Other Current Charges	112,951	191,715	174,813	420,436	245,623
	Total Current Chgs & Oblig	112,951	191,715	174,813	420,436	245,623
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	761	3,000	0	-3,000
	55900 Misc Equipment	25,000	14,538	764,500	574,598	-189,902
	Total Equipment	25,000	15,299	767,500	574,598	-192,902
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	11,508,057	10,443,262	11,369,980	10,520,567	-849,413



# External Funds Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
President	CDH		0.05	7,475	Senior Clerk	AFP	5	0.04	1,518
Library Aide	EX0		8.00	28,987	Spec Library Asst II	AFP	5	6.27	237,540
Chief Financial Officer	PL2		0.05	4,889	Spec Library Asst II	PL1	5	0.05	1,791
Dir Operations	PL2		0.05	5,281	Staff Officer-Special Projects	PL2	5	0.05	3,439
Dir Public Services	PL2		0.05	5,281	Book Conservation Proj Direc	PSA	4	0.45	28,542
Personnel Officer	PL2		0.07	6,449	Branch Librarian II	PSA	4	1.00	63,928
Pre-Professional Lbr Asst IV	PSA		1.00	33,354	Chief-Cataloging	PSA	4	0.40	25,370
Reference Librarian (Temp)	PSA		0.45	18,165	Curator of Social Sciences	PSA	4	0.45	28,539
Asst Supv Of Custodians	PL2	11	0.10	6,604	Curator-Microtext & Newspapers	PSA	4	0.45	28,316
Exec Asst Off President	PL1	10	0.05	2,973	Curator-Professional Lib IV	PSA	4	2.35	149,049
Accountant	AFP	9	0.07	3,945	Head Central Audio Visual Serv	PSA	4	0.45	28,542
Prin Clerk & Stenographer	AFP	9	0.12	6,763	Head, General Ref Service	PSA	4	0.45	27,149
Facilities Officer	PL2	8	0.05	4,606	Interlibrary Loan Officer	PSA	4	0.49	28,781
Prin Storekeeper	AFP	8	0.02	1,026	Jr Bldg Custodian (Temp)	AFP	4	0.20	5,977
Regional Administrator	PL2	8	1.00	88,148	Jr Building Custodian	AFP	4	1.70	54,619
Spec Library Asst V	AFP	8	2.48	127,320	Public Relations Write/Editor	PSA	4	0.07	3,972
Systems Officer	PL2	8	0.49	41,400	Spec Library Asst I	AFP	4	5.78	204,954
Coord-Tech Training	PL2	7	0.47	39,279	Acquisition Librarian III	PSA	3	0.40	23,059
Keeper-Prints	PL2	7	1.00	83,573	Asst Keeper Of Prints	PSA	3	1.00	57,653
Keeper-Rare Books	PL2	7	0.45	37,608	Asst Prin Accountant	PSA	3	0.07	4,036
Manager of eBPL Initiatives	PL2	7	0.05	4,179	Business Analyst	PSA	3	0.07	3,093
Spec Library Asst IV	AFP	7	1.01	47,110	Cleaner	AFP	3	0.10	3,590
Spec Library Asst IV	PL1	7	2.04	91,171	Clerk	AFP	3	0.06	1,713
Asst Director of HR	PL2	6	0.07	5,001	Curator-Manuscripts	PSA	3	0.45	18,785
Budget & Procurement Manager	PL2	6	0.07	5,308	Head of Biblio Serv/MBLN	PSA	3	0.40	22,539
Network & Server Manager	PL2	6	0.49	37,156	Prin Library Assistant	AFP	3	16.53	518,573
Network Services Manager	PL2	6	0.49	29,820	Professional Librarian III	PSA	3	2.89	161,560
Operating System & Prog Mgr	PL2	6	0.49	36,085	Special Projects Librarian	PSA	3	0.47	19,620
Prin Library Asst	AFP	6	0.45	19,273	Sr Cataloguer & Classifier	PSA	3	0.40	16,698
Program Development Analyst	PL2	6	0.12	9,099	Acquisitions Librarian II	PSA	2	0.40	20,968
Sen Bldg Cust	AFP	6	2.25	81,369	Adults Librarian II	PSA	2	1.40	58,834
Spec Library Asst III	AFP	6	1.51	64,673	Cataloger And Classifier II	PSA	2	1.20	65,002
Supervisor of Accounting	PL2	6	0.07	5,308	Childrens Librarian II	PSA	2	1.00	44,493
Supn-Library Buildings	PL2	6	0.12	9,100	Development Office Asst	PL1	2	0.14	6,518
Applications Manager	PL2	5	0.49	31,276	Inter Library Loan Librarian	PSA	2	0.45	17,039
Asst Regional Administrator	PL2	5	0.47	31,858	Mobile Lib Service Librarian	PSA	2	1.00	52,426
Capital Plan & Impl Off	PL2	5	0.05	2,547	Reference Librarian II	PSA	2	3.70	187,650
Coord Child Young Adults	PL2	5	0.47	28,370	Sen Library Assistant	AFP	2	16.26	432,899
Coord of Services to Adults	PL2	5	0.47	32,327	Systems Librarian II	PSA	2	0.46	22,498
Coord-Community Serv	PL2	5	0.47	32,327	Technical Support Analyst	PSA	2	0.49	23,966
Coordinator Resources & Proces	PL2	5	0.47	32,327	Acquisitions Librarian I	PSA	1	0.40	19,273
Coord-Ship&Rec&Stocks&Supplies	PL2	5	0.02	1,376	Cataloger And Classifier I	PSA	1	0.80	37,037
Coord-Technical Services	PL2	5	0.40	27,512	Generalist I	PSA	1	1.00	38,360
Curator of Maps	PL2	5	1.00	50,950	Inter Library Loan Librarian I	PSA	1	0.45	21,699
Help Desk Manager	PL2	5	0.49	30,058	Librarian I	PSA	1	0.45	21,455
Media Relations Manager	PL2	5	0.07	4,815	Pre Prof Assistant	PSA	1	0.45	11,448
Motor Equipment Oper & Lbr	AFP	5	0.04	1,430	Reference Librarian I	PSA	1	10.75	472,739
Prin Accounting Clerk	AFP	5	0.07	2,733	Spec Collection Lib I	PSA	1	0.47	22,409
<b>Total</b>					<b>114.99 4,657,345</b>				



Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
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**Adjustments**

Differential Payments	0
Other	0
Chargebacks	139,150
Salary Savings	-130,262
<b>FY04 Total Request</b>	<b>4,666,233</b>

# Program 1. Administration

**Bernard Margolis, President Organization: 110100**

## Program Description

The Administration and Support Services Program proposes goals and objectives to the Board of Trustees, plans, directs and manages the Library to ensure effective and efficient response to citizen needs, and provides centralized functional support for the community and research libraries' services. The program functions through the centralized offices of the President, Human Resources, Finance, Facilities, Systems, Technical Services, Communications and Community Affairs, and Technical Implementation and Training. Support for the Read Boston initiative is also included.

## Program Objectives

- To provide overall user satisfaction with Library services.
- To plan for the ongoing care and refurbishing of all library facilities, which includes updating equipment and furnishings for public and staff use, upgrading alarm systems and procedures, and improving safety in all facilities.
- To work with the Boston Public Library Foundation and other library support groups to develop a plan to collaborate, coordinate, and capitalize on external funding opportunities.
- To assist the public with information and orientation in the Johnson and McKim lobbies.
- To support improvements to the physical access of facilities and to complete an Americans with Disabilities Act (ADA) compliance plan, with part of this plan to address access and non-assisted entry into all Library facilities.
- To develop the public service abilities of the Library staff through measures that include establishing performance standards, providing tools and training to achieve the standards and improving advancement opportunities.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLDS '04
Reference and information questions answered		1,322,218	1,300,474	1,300,000
Scheduled hours				TBR
Critical repair fund projects		41	33	30
Read Boston books disseminated to community agencies, schools, and children	100,000	100,000	98,066	100,000
Read Boston volunteer tutors in schools and community groups			111	75

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	164	184	152	127
Personnel Services	7,052,331	6,444,357	4,828,462	5,640,833
Non Personnel	8,491,793	9,374,481	8,860,341	6,769,645
<b>Total</b>	<b>15,544,123</b>	<b>15,818,838</b>	<b>13,688,803</b>	<b>12,410,478</b>

# Program 2. Community Library Services

Bernard Margolis, President Organization: 110200

## Program Description

The Community Library Services Program supports the changing educational, informational, and cultural needs of adults, young adults, and children by providing circulating collections of print and non-print material, access to electronic resources, readers advisory and reference services, public programs, and outreach activities.

## Program Objectives

- Implement activation of the team charged with the coordination of the selection and acquisition of world language materials, and improving bibliographic access to this collection.
- To provide access to and encourage the use of print and non-print resources that respond to the needs and interests of all segments of the population.
- To assist people of various ages, backgrounds, and stages of learning through the development of a variety of materials and programs, including those designed to teach information literacy.
- To compile and deliver, via [www.bpl.org](http://www.bpl.org), current information on library, community, and neighborhood resources.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Items circulated per capita		4.2	4.1	3.8
% of registered children using library cards		31%	16.4%	33%
Adult, young adult and juvenile program participants per capita	23%	25%	34%	25%
Homework assistance program participation		10,920	4,369	4,500
BPL on-line visits	974,755	83,324,709	108,061,128	96,000,000

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	251	379	373	342
Personnel Services	9,240,203	9,884,602	10,433,752	9,166,545
Non Personnel	144,595	92,106	165,781	98,029
<b>Total</b>	<b>9,384,798</b>	<b>9,976,709</b>	<b>10,599,533</b>	<b>9,264,574</b>
Items circulated			2,403,875	2,000,000
Registered children using library cards	36,000	29,133	35,000	35,000
Preschool Programs		1,180	9,030	1,000
General programs	5,150	7,800	5,433	4,000
Program attendance	154,500	145,690	199,653	135,000

# Program 3. Research Library Services

Bernard Margolis, President Organization: 110300

## Program Description

The Research Library Services Program acquires, maintains, preserves, and provides access to research materials and information in all fields of knowledge for users at local, state, and national levels through the assistance of professionally skilled staff trained in specialized subject fields. The program functions through the central Research Library departments, the Kirstein Business Branch, and three remote storage sites; the Charlestown and Norwood Service Buildings and the New England Deposit Library.

## Program Objectives

- To provide and preserve access to information and collections by supporting the acquisition, maintenance, preservation, and access to materials and information in all fields of knowledge.
- To work collaboratively within the library structure to promote high quality services to all our constituencies and to educate staff and the public about the depth and breadth of library services and collections.
- To implement recommendations of a system-wide preservation team created to insure on-going preservation of irreplaceable materials from the Library collection.
- To address the need for both current and long term accessibility of all library materials, including traditional and electronic formats.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
In-house use of library materials	1,234,765	731,615	694,882	800,000
Success in delivering current and retrospective materials requested		98%	96%	96%
Information desk queries		105,000	158,845	100,000
Materials preservation care	2,500	6,148	8,729	2,500
Databases made accessible to the public	250	250	259	250

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	142	178	119	83
Personnel Services	5,049,962	2,982,377	3,691,221	2,306,289
Non Personnel	2,086	34,787	28,933	0
<b>Total</b>	<b>5,052,049</b>	<b>3,017,164</b>	<b>3,720,154</b>	<b>2,306,289</b>
New items processed - research library collection	70,849	38,688	54,858	20,000

# External Funds Projects

## State Aid To Libraries

### Project Mission

The Library Incentive Grant/Municipal Equalization Grant is granted by the Commonwealth of Massachusetts Board of Library Commissioners to the Trustees of the Public Library of the City of Boston annually. The Library is required to meet certain minimum standards of free public service established by the Board to receive the grant.

## Trust Fund Income

### Project Mission

The majority of the Library's assets are held in trust in accordance with the intentions of the donors. The principal of the Trust Funds is invested in various types of investment securities that generate income which, in turn, is used to purchase library materials and support certain library positions.

## Library of Last Recourse

### Project Mission

The Library of Last Recourse provides reference and research services for individual residents of the Commonwealth at the Boston Public Library through developing, maintaining, and preserving comprehensive collections of a research and archival nature to supplement library resources available throughout Massachusetts. The Library maintains the personal resources, expertise, and bibliographic skills needed to develop and provide access to reference and research collections.

## Boston Regional Library System

### Project Mission

The Boston Regional Library System - (BRLS) combines the resources of a voluntary organization of public, academic, school and special libraries serving cities, towns and institutions in Boston. Headquartered at the Boston Public Library and comprised of seven subregions, BMRLS provides reference and information services, interlibrary loan and delivery services, and access to a variety of audiovisual materials to libraries that are part of this regional system. The BMRLS operates under a cost reimbursement agreement granted by the Commonwealth of Massachusetts Board of Library Commissioners.

## Statewide Reference & Referral Program

### Project Mission

Under contract with the Commonwealth of Massachusetts Board of Library Commissioners, the Boston Public Library provides supplemental reference and referral, journal document delivery, and project management services to libraries throughout Massachusetts.



# Library Department Capital Budget

## Overview

To ensure that the Boston Public Library (BPL) offers an inviting, well-maintained environment in which to learn, extensive capital improvements have been made over the past few years. Fiscal year 2004 capital investments will further enhance the physical environment and programming capacity of the BPL.

## FY04 Major Initiatives

- The existing fire alarm system in the Johnson Building will be upgraded.
- Renovation work including roof repair and access improvements will begin at the Connolly, Parker Hill, South Boston, Roslindale, Jamaica Plain, Faneuil, Grove Hall, Lower Mills and Codman Square branches.
- The McKim project is a partnership between the City of Boston, the Commonwealth of Massachusetts and the Boston Public Library Foundation. Construction will continue on Phase IIC, which includes exterior and interior rehabilitation and restoration work including the Abbey Room and the Sargent murals.
- Necessary critical repairs at various branch libraries will be completed under the critical repairs budget.

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Estimated '03	Total Projected '04
Total Department	9,543,109	5,430,478	9,216,137	19,390,389

# Library Department Project Profiles

## ADAMS BRANCH LIBRARY

### Project Mission

Replace front doors and windows.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	129,300	0	0	0	129,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>129,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,300</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	20,000	109,300	129,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>109,300</b>	<b>129,300</b>

## BRIGHTON BRANCH LIBRARY

### Project Mission

Install emergency lighting and exit signage. Interior renovations include flooring and carpet, window treatment, lighting and signage. Exterior renovations include signage, fences, roof, and retaining walls. Install windows and upgrade HVAC system.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	990,610	0	0	0	990,610
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>990,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990,610</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	20,000	970,610	990,610
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>970,610</b>	<b>990,610</b>

# Library Department Project Profiles

## CHARLESTOWN SERVICE BUILDING

### Project Mission

Masonry repairs or other building stabilization improvements as needed.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Charlestown

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	85,041	9,951	0	905,008	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>85,041</b>	<b>9,951</b>	<b>0</b>	<b>905,008</b>	<b>1,000,000</b>

## CODMAN SQUARE BRANCH LIBRARY

### Project Mission

Replace roof and windows. Install audible alarm system. Repair exterior doors and upgrade HVAC system. Improve landscaping and exterior lighting.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,101,557	0	0	0	2,101,557
Grants/Other	225,000	0	0	0	225,000
<b>Total</b>	<b>2,326,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,326,557</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	140,594	150,000	944,775	866,188	2,101,557
Grants/Other	86,387	0	0	138,613	225,000
<b>Total</b>	<b>226,980</b>	<b>150,000</b>	<b>944,775</b>	<b>1,004,802</b>	<b>2,326,557</b>

# Library Department Project Profiles

## CONNOLLY BRANCH LIBRARY

### Project Mission

Improve access for persons with disabilities, replace roof and complete various interior improvements.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,223,610	0	0	0	1,223,610
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,223,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,223,610</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	15,510	108,000	925,610	174,490	1,223,610
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>15,510</b>	<b>108,000</b>	<b>925,610</b>	<b>174,490</b>	<b>1,223,610</b>

## CRITICAL FACILITY REPAIRS FY03

### Project Mission

A critical repair fund to be used for emergency repairs to infrastructure throughout the library system.

**Managing Department,** Library Department **Status,** Ongoing Program

**Location,** Citywide

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	215,000	35,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>215,000</b>	<b>35,000</b>	<b>0</b>	<b>250,000</b>

# Library Department Project Profiles

## CRITICAL FACILITY REPAIRS FY04

### Project Mission

A critical repair fund to be used for emergency repairs to infrastructure throughout the library system.

**Managing Department,** Library Department **Status,** Ongoing Program

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	250,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

## EAST BOSTON BRANCH LIBRARY

### Project Mission

Replace interior stairs and flooring. Renovate bathrooms and upgrade interior finishes.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** East Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	217,745	0	0	0	217,745
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>217,745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,745</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	20,000	197,745	217,745
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>197,745</b>	<b>217,745</b>



# Library Department Project Profiles

## EGLESTON SQUARE BRANCH LIBRARY

### Project Mission

Replace fence. Repave and secure rear parking area. Install window treatment. Provide new driveway and upgrade HVAC system.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	206,267	0	0	0	206,267
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>206,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,267</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	20,000	186,267	206,267
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>186,267</b>	<b>206,267</b>

## FANEUIL BRANCH LIBRARY PHASE I

### Project Mission

Restore windows, stone repointing, roof replacement, remove asbestos material and refurbish interior finishes.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	283,927	0	0	0	283,927
Grants/Other	100,000	0	0	0	100,000
<b>Total</b>	<b>383,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,927</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	43,000	215,927	25,000	283,927
Grants/Other	0	30,000	70,000	0	100,000
<b>Total</b>	<b>0</b>	<b>73,000</b>	<b>285,927</b>	<b>25,000</b>	<b>383,927</b>

# Library Department Project Profiles

## FANEUIL BRANCH LIBRARY PHASE II

### Project Mission

Install new fire alarm system, repoint stairs and refurbish interior finishes. Improve interior lighting. Provide exterior signage and upgrade HVAC system.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	465,953	0	0	0	465,953
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>465,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,953</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	465,953	465,953
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,953</b>	<b>465,953</b>

## GROVE HALL BRANCH LIBRARY

### Project Mission

Replace roof, exterior doors and locks. Repave lot. Provide accessible bathrooms. Install exterior signage. Replace HVAC system.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,576,075	0	0	0	1,576,075
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,576,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,576,075</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	100,000	1,083,591	392,484	1,576,075
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>1,083,591</b>	<b>392,484</b>	<b>1,576,075</b>

# Library Department Project Profiles

## HERITAGE CENTER STUDY

### Project Mission

A siting study for a new BPL storage facility and city archives that will house valuable collections and rare historical material.

**Managing Department,** Boston Redevelopment Authority **Status,** Study Underway

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	500,000	0	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	14,650	0	0	485,350	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>14,650</b>	<b>0</b>	<b>0</b>	<b>485,350</b>	<b>500,000</b>

## JAMAICA PLAIN BRANCH LIBRARY PHASE I

### Project Mission

Investigate and repair slate roof leakage, repair and replace copper flashing, Replace copper gutters, repoint brick, restore wood soffits and remove asbestos material.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	331,650	0	0	0	331,650
Grants/Other	100,000	0	0	0	100,000
<b>Total</b>	<b>431,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431,650</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	25,000	285,000	21,650	331,650
Grants/Other	0	30,000	70,000	0	100,000
<b>Total</b>	<b>0</b>	<b>55,000</b>	<b>355,000</b>	<b>21,650</b>	<b>431,650</b>

# Library Department Project Profiles

## JAMAICA PLAIN BRANCH LIBRARY PHASE II

### Project Mission

Misc repairs including chimney repairs, waterproofing at basement, HVAC, plastering, painting, flooring, acoustics and ADA restroom.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	561,870	0	0	0	561,870
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>561,870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561,870</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	561,870	561,870
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>561,870</b>	<b>561,870</b>

## JOHNSON BUILDING FIRE ALARM UPGRADE

### Project Mission

Upgrade the existing fire alarm system in the Johnson Building.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	715,000	2,060,700	0	0	2,775,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>715,000</b>	<b>2,060,700</b>	<b>0</b>	<b>0</b>	<b>2,775,700</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	100,000	2,000,000	675,700	2,775,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>2,000,000</b>	<b>675,700</b>	<b>2,775,700</b>

# Library Department Project Profiles

## JOHNSON BUILDING INFRASTRUCTUE

### Project Mission

Mechanical and infrastructure improvements including sound attenuation alterations and accoustical paneling to reduce externally emitted noise, HVAC enhancements in the Circulation area, and platform readjustments at the Boylston Street entrance.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	265,000	0	265,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>265,000</b>	<b>0</b>	<b>265,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	265,000	265,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,000</b>	<b>265,000</b>

## JOHNSON BUILDING INTERIOR REPAIRS

### Project Mission

Develop a new signage system, improve ventilation system and install a new public address system.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	750,000	0	0	0	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	750,000	750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>



# Library Department Project Profiles

## JOHNSON BUILDING LOBBY ANALYSIS

### Project Mission

Undertake an analysis of the Johnson Building main lobby.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	119,086	0	0	0	119,086
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>119,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,086</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	119,086	119,086
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,086</b>	<b>119,086</b>

## LOWER MILLS BRANCH LIBRARY

### Project Mission

Replace doors at front entry and to lecture hall. Improve lighting in lecture hall. Install acoustical cushioning in lecture hall. Improve exterior security lighting. Repair retaining wall on east side of building. Replace roof.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,066,219	0	0	0	1,066,219
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,066,219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,066,219</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	31,573	100,000	705,162	229,484	1,066,219
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>31,573</b>	<b>100,000</b>	<b>705,162</b>	<b>229,484</b>	<b>1,066,219</b>

# Library Department Project Profiles

## MATTAPAN BRANCH LIBRARY

### Project Mission

Repair outside stairs. Replace roof, front doors and floor tiles. Repair and paint damaged walls. Upgrade electric system. Install security screens on all windows. Repair water damage and improve interior lighting.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Mattapan

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	517,901	0	0	0	517,901
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>517,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>517,901</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	21,827	0	0	496,074	517,901
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>21,827</b>	<b>0</b>	<b>0</b>	<b>496,074</b>	<b>517,901</b>

## MATTAPAN BRANCH LIBRARY (NEW)

### Project Mission

Site acquisition, design, construction and furnishings for the development of a new branch library.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Mattapan

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	10,150,000	0	0	0	10,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	10,150,000	10,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,150,000</b>	<b>10,150,000</b>

# Library Department Project Profiles

## MCKIM LIBRARY CHILLER PUMPS

### Project Mission

Replace six pumps and starters and miscellaneous equipment for the central chiller system.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	685,000	0	685,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>685,000</b>	<b>0</b>	<b>685,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	685,000	685,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>685,000</b>	<b>685,000</b>

## MCKIM LIBRARY CHILLER STUDY

### Project Mission

Study of existing system conditions related to chilled water flow.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	30,000	0	0	0	30,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	30,000	30,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>

# Library Department Project Profiles

## MCKIM LIBRARY PHASE II C

### Project Mission

Extraordinary repairs and rehabilitation of the McKim Building. Phase II C interior and exterior restoration work includes the Abbey Room and the Sargent murals.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	20,000,000	0	0	0	20,000,000
<b>Total</b>	<b>20,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	1,052,390	6,000,000	10,000,000	2,947,610	20,000,000
<b>Total</b>	<b>1,052,390</b>	<b>6,000,000</b>	<b>10,000,000</b>	<b>3,347,610</b>	<b>20,400,000</b>

## NORTH END BRANCH LIBRARY

### Project Mission

Upgrade HVAC system. Repair interior doors and lighting. Provide exterior signage.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** North End

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	330,550	0	0	0	330,550
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>330,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,550</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	20,000	310,550	330,550
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>310,550</b>	<b>330,550</b>

# Library Department Project Profiles

## PARKER HILL BRANCH LIBRARY

### Project Mission

Replace roof with new slate and flashing. Repair water damaged ceilings and walls. Install timer for parking area lighting. Install exterior identification signage. Upgrade HVAC system and improve access.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	891,435	0	0	0	891,435
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>891,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>891,435</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	23,000	845,713	22,722	891,435
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>23,000</b>	<b>845,713</b>	<b>22,722</b>	<b>891,435</b>

## RARE BOOKS CLIMATE CONTROL SYSTEM

### Project Mission

Replace climate control system in the Rare Books Department of the Central library.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Back Bay/Beacon Hill

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	150,000	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>



# Library Department Project Profiles

## ROOF REPAIRS AT 5 BRANCHES

### Project Mission

Roof and masonry repairs at five branch libraries: Brighton, Dudley, Egleston, Orient Heights and East Boston. Replace windows at Egleston and Orient Heights.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,538,300	0	0	0	1,538,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,538,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,538,300</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	200,000	1,261,385	76,915	1,538,300
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>1,261,385</b>	<b>76,915</b>	<b>1,538,300</b>

## ROSLINDALE BRANCH LIBRARY

### Project Mission

Repair skylight, walls and ceilings. Replace emergency lighting and roof. Upgrade interior finishes. Replace wall tiles in public bathroom. Replace the curtain wall at the front of the building.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Roslindale

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	402,353	0	0	0	402,353
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>402,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,353</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	54,660	177,542	170,151	0	402,353
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>54,660</b>	<b>177,542</b>	<b>170,151</b>	<b>0</b>	<b>402,353</b>

# Library Department Project Profiles

## SOUTH BOSTON BRANCH LIBRARY

### Project Mission

Replace roof, skylight, emergency lighting and flooring. Repair interior finishes.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** South Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	836,380	0	0	0	836,380
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>836,380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>836,380</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	19,699	300,000	428,075	88,607	836,380
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>19,699</b>	<b>300,000</b>	<b>428,075</b>	<b>88,607</b>	<b>836,380</b>

## UPHAMS CORNER LIBRARY (NEW)

### Project Mission

Site acquisition, design, construction and furnishings for the development of a new branch library.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	690,000	0	12,290,000	0	12,980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>690,000</b>	<b>0</b>	<b>12,290,000</b>	<b>0</b>	<b>12,980,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	12,980,000	12,980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,980,000</b>	<b>12,980,000</b>

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

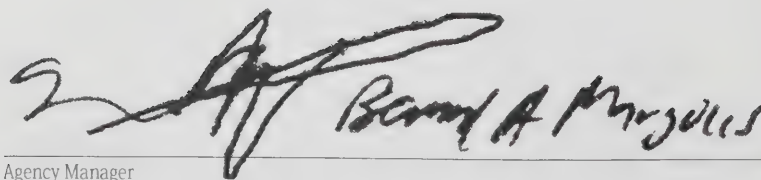
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order



Barry A. Margolis

Agency Manager

# Management Information Services Operating Budget

**Craig Burlingame, Chief Information Officer Appropriation: 149**

## Department Mission

The mission of the Management and Information Services Department is to provide systems and technologies that provide department personnel with information relative to their operations, support strategic planning, promote effective resource management, enhance customer service and promote internal and external electronic and voice communications.

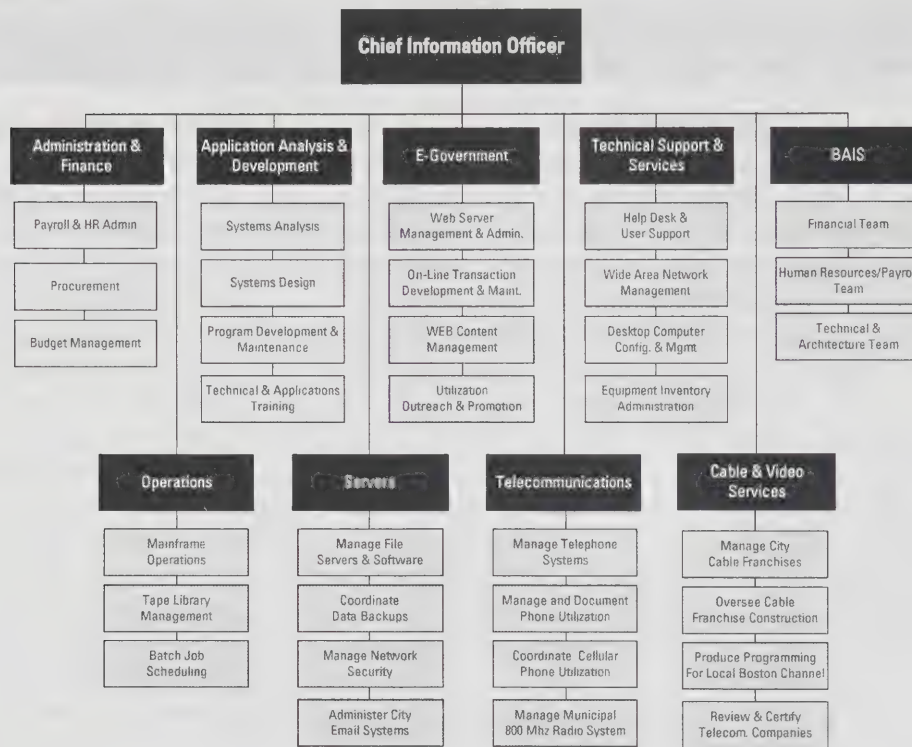
## FY04 Performance Objectives

- To operate the IBM production systems and ensure they are available to support the business requirements of the City.
- To assist City departments with telecommunication needs.
- To ensure compliance by operators with cable franchise requirements by evaluating and facilitating processing of complaints between user and provider.
- To upgrade and maintain server software at appropriate levels.
- To ensure the Windows NT server based systems are available to support the business requirements of the City.
- To manage the CityofBoston.gov web site and its ongoing development.
- To continue to enhance the City's services and monitor network utilization City-wide.
- To ensure operational needs are met through BAIS Financial and BAIS HRMS software applications.
- To provide project management support to all City departments.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	1,830,676	635,878	674,890	691,531
	Application Dev & Sys Analysts	1,675,527	608,108	1,474,368	1,521,179
	eGovernment	805,033	745,279	758,757	544,151
	Technical Support & Services	942,874	626,056	1,488,366	1,415,742
	BAIS Support	0	1,671,145	4,806,290	3,796,604
	Operations	3,113,727	3,367,325	3,161,269	3,118,807
	Servers	993,006	836,430	864,910	806,717
	Telecommunications	924,866	1,082,204	870,257	898,461
	Cable & Video Services	492,978	602,940	507,395	432,085
	<b>Total</b>	<b>10,778,688</b>	<b>10,175,365</b>	<b>14,606,502</b>	<b>13,225,277</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	5,032,882	5,117,438	8,118,511	7,366,474
Non Personnel	5,745,806	5,057,927	6,487,991	5,858,803
<b>Total</b>	<b>10,778,688</b>	<b>10,175,365</b>	<b>14,606,502</b>	<b>13,225,277</b>

# Management & Information Services Operating Budget



## Description of Services

The Management Information Systems department provides the infrastructure for voice and data networking and communications citywide. The Department maintains hardware platforms, and supports applications and office automation functionality for all City agencies. Personnel skilled in programming, analysis, hardware and software support, training, communications, and general technology consulting work with user departments on enhancing and maintaining their information systems.



# Department History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	4,667,743	4,834,865	7,717,481	7,174,721	-542,760
51100 Emergency Employees	67,528	81,187	155,838	32,379	-123,459
51200 Overtime	297,610	199,537	245,192	159,375	-85,817
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	1,850	0	0	0
Total Personnel Services	5,032,881	5,117,439	8,118,511	7,366,475	-752,036
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	135,126	171,047	217,040	305,342	88,302
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	417,950	581,203	428,517	469,759	41,242
52800 Transportation of Persons	14,186	4,849	14,000	9,500	-4,500
52900 Contracted Services	637,181	761,448	2,746,500	1,976,240	-770,260
Total Contractual Services	1,204,443	1,518,547	3,406,057	2,760,841	-645,216
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	375	266	850	650	-200
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	65,259	99,684	73,550	62,900	-10,650
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	108,394	100,447	98,050	40,000	-58,050
Total Supplies & Materials	174,028	200,397	172,450	103,550	-68,900
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	1,157	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	3,217,642	3,098,692	2,710,523	2,794,266	83,743
Total Current Chgs & Oblig	3,217,642	3,099,849	2,710,523	2,794,266	83,743
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	228,762	178,570	158,961	174,746	15,785
55600 Office Furniture & Equipment	67,919	30,907	0	0	0
55900 Misc Equipment	460,078	29,658	40,000	25,400	-14,600
Total Equipment	756,759	239,135	198,961	200,146	1,185
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	392,933	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	392,933	0	0	0	0
Grand Total	10,778,686	10,175,367	14,606,502	13,225,278	-1,381,224

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Director MIS	CDH		1	115,631	Sr Data Proc System Analyst	SE1	10	15	1,248,764
Executive Asst (MIS)	EXM	14	1	103,240	Sr Data Proc Sys Anl I	SE1	9	1	78,544
Executive Asst (ASN)	EXM	10	1	84,976	Manager Data Proc NT	SE1	8	2	128,298
Data Proc Equip Tech	SU4	15	12	457,968	Sr Admin Analyst (ASD)	SE1	8	2	146,239
Management Analyst	SU4	15	1	40,969	Sr Data Proc System Analyst	SE1	8	20	1,272,243
Supv Stat Mach Op & Vtl Stat	SU4	15	1	43,889	Sr Empl Dev Asst	SE1	8	1	58,661
Executive Asst (MIS)	SE1	14	1	82,306	Data Proc Sys Analyst I	SE1	7	2	132,222
Senior Computer Operator	SU4	13	1	36,432	Data Proc System Analyst	SE1	6	16	919,093
Head Clerk	SU4	12	1	28,877	Management Analyst (ASD/Admin)	SE1	6	1	60,863
Prin Data Proc Sys Anl-Dp	SE1	11	11	981,154	Manager-Data Processing	SE1	6	1	60,862
Data Proc Prj Manager	SE1	10	2	145,729	Prin Research Analyst	SE1	6	1	53,321
Principal DP System Analyst	SE1	10	4	312,517	Admin Asst	SE1	4	1	37,183
					Assistant Manager Data Proc	SE1	4	11	530,228
					<b>Total</b>			<b>111</b>	<b>7,160,209</b>
					<b>Adjustments</b>				
					Differential Payments				5,200
					Other				80,055
					Chargebacks				0
					Salary Savings				-70,743
					<b>FY04 Total Request</b>				<b>7,174,721</b>

# Program 1. Administration

Marie Donovan, Manager Organization: 149100

## Program Description

The Administration Program provides support services to the other MIS programs including contract processing, accounts payable, payroll and personnel work, budget monitoring and preparation. The program is also charged with general office administration and upkeep responsibilities.

## Program Objectives

- To provide administrative and human resource support to all department operations.

## Selected Service Indicators

	Actual '01	Actual '02	Approp '03	Budget '04
Quota	6	5	6	6
Personnel Services	250,819	256,525	444,415	416,022
Non Personnel	1,579,857	379,353	230,475	275,509
<b>Total</b>	<b>1,830,676</b>	<b>635,878</b>	<b>674,890</b>	<b>691,531</b>

# Program 2. Application Development & System Analysis

**Craig Burlingame, Manager Organization: 149200**

## Program Description

This program is responsible for all aspects of systems analysis and application development and maintenance. Staff in this program area analyze business needs, develop program designs and code/modify computer systems to address user department needs related to information systems and departmental business functions.

## Program Objectives

- To provide training and change management support for the City's BAIS, ERP initiative.
- To provide project management support to all City departments.
- To enhance imaging and data capture infrastructures that can be utilized by all City departments.
- To support E-Learning and on-line learning initiatives.
- To maintain and modernize existing City-wide legacy applications.

Program Outcomes	Actual '01	Actual '02	Projected '03	PL05 '04
Program modifications completed	NA	524	508	250
Requests for assistance responded to within 2 weeks		698	788	600
On-line classes conducted				60
On-line and automated forms created				40
Training classes conducted				120

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	18	18	13	14
Personnel Services	1,294,750	572,903	946,527	916,150
Non Personnel	380,777	35,205	527,841	605,029
<b>Total</b>	<b>1,675,527</b>	<b>608,108</b>	<b>1,474,368</b>	<b>1,521,179</b>

# Program 3. eGovernment

Craig Burlingame, Manager Organization: 149300

## Program Description

This program area provides enterprise level coordination of new and existing information technologies available for use by qualifying agencies. This includes city departments, quasi-public agencies, community-based organizations and non-profits.

## Program Objectives

- To promote and expand the use of web personalization on the cityofboston.gov web site.
- To expand the use of streaming video technology in conjunction with the City's web page.
- To manage the CityofBoston.gov web site and its ongoing development.
- To manage the BostonYouthZone.com web site.
- To promote and oversee internet technology utilization city-wide.

Program Outcomes	Actual '01	Actual '02	Projected '03	FLOS '03
New applications	NA	16	36	8
New E-Service transactions added to the sites	NA	4	1	2
User sessions to the city's web sites	NA	2.9M	3.5M	3.5M
Video programs available for online viewing				60

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	12	10	9	7
Personnel Services	469,438	627,112	647,451	493,651
Non Personnel	335,595	118,167	111,306	50,500
<b>Total</b>	<b>805,033</b>	<b>745,279</b>	<b>758,757</b>	<b>544,151</b>



# Program 4. Technical Support & Services

John Malinsky, Manager Organization: 149400

## Program Description

Technical Support and Services is the primary contact point for any technology request made to the Department. Requests for service are tracked to closure and reported on the level of customer satisfaction. This area also includes wide-area network support for all city departments.

## Program Objectives

- To continue to enhance the City's services and monitor network utilization City-wide.
- To highlight areas of improvement on either products or services.
- To service/upgrade/support all desktop hardware.
- To provide installation and support of City of Boston approved software suites.
- To ensure customer satisfaction in all categories of technical service.

Program Outcomes	Actual '01	Actual '02	Projected '03	FLOS '04
Customer satisfaction with MIS services based on survey responses	90%	97%	98%	98%
Technical assistance calls received and responded to	NA	5,252	8,550	8,000
Desktop systems upgraded	NA	448	312	350

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	11	10	20	19
Personnel Services	537,457	517,741	1,216,334	1,152,517
Non Personnel	405,416	108,314	272,032	263,225
<b>Total</b>	<b>942,874</b>	<b>626,056</b>	<b>1,488,366</b>	<b>1,415,742</b>
Total surveys		491	428	TBR

# Program 5. BAIS Support

Craig Burlingame, Manager Organization: 149500

## Program Description

The BAIS program is responsible for the management, modification and maintenance of the PeopleSoft ERP software used for city-wide financials, payroll and human resource support functions. Staff in this program assist departments in identifying opportunities to improve administrative processes through the utilization of automated administrative systems.

## Program Objectives

- To implement new web based PeopleSoft financials software.
- To support infrastructure for administrative and financial reporting systems.
- To provide assistance to city department users of the BAIS HRMS and financial systems.
- To ensure operational needs are met through BAIS Financial and BAIS HRMS software applications.
- To maintain and enhance the PeopleSoft ERP Human Resources, Payroll and Financials application software.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Major enhancements implemented		25	27	30
Monthly user group meetings for BAIS Financials and BAIS HRMS	12	12	13	12
Calls for BAIS assistance responded to				300

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	0	0	36	30
Personnel Services	0	580,107	2,555,730	2,243,404
Non Personnel	0	1,091,038	2,250,560	1,553,200
<b>Total</b>	<b>0</b>	<b>1,671,145</b>	<b>4,806,290</b>	<b>3,796,604</b>

# Program 6. Operations

Paul Francis, Manager Organization: 149600

## Program Description

The Operations Program is charged with the day to day care of the City's major computer systems and architectures. Responsibilities include input, output, backup and archiving on a 24 hour, 365 day per year basis.

## Program Objectives

- To administer offsite storage and archival of all backups.
- To process PeopleSoft/BAIS batch processing and backups.
- To operate the IBM production systems and ensure they are available to support the business requirements of the City.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Major system availability	99%	99%	98%	99%
Pages of reports and special forms produced	NA	4,800,000	1,950,000	2,000,000

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	21	23	20	18
Personnel Services	1,075,246	1,060,736	1,067,913	955,523
Non Personnel	2,038,482	2,306,589	2,093,356	2,163,284
<b>Total</b>	<b>3,113,727</b>	<b>3,367,325</b>	<b>3,161,269</b>	<b>3,118,807</b>

# Program 7. Servers

Kai Yuen, Manager Organization: 149700

## Program Description

The Server Program configures, maintains and expands the City's various database and general purpose file servers and manages security configurations across all hardware platforms. This program also manages, maintains and configures the City's storage area network and robotic tape library.

## Program Objectives

- To administer Veritas backup environment.
- To manage storage area network.
- To maintain the server environment availability at appropriate levels.
- To ensure the Windows NT server based systems are available to support the business requirements of the City.
- To maintain data backup and archives to appropriate standards and manage the SAN backup architecture.
- To upgrade and maintain server software at appropriate levels.

Program Outcomes	Actual '01	Actual '02	Projected '03	FLOS '04
Servers maintained at current software levels	NA	45	43	40
% of City buildings on Wide Area Network	NA	88%	87%	90%
Server environment availability				98%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	8	9	8	8
Personnel Services	500,823	523,452	592,037	598,494
Non Personnel	492,183	312,978	272,873	208,223
<b>Total</b>	<b>993,006</b>	<b>836,430</b>	<b>864,910</b>	<b>806,717</b>
City Buildings on Wide Area Network		171	170	TBR

# Program 8. Telecommunications

Ann Roper Quinn, Manager Organization: 149800

## Program Description

The Telecommunications Program maintains the City of Boston telecommunications infrastructure (wireless, voice and data). Responsibilities include premise wiring, network components, carrier-based services, network management and billing.

## Program Objectives

- To manage citywide cell phone services and utilization.
- To manage City Fiber Optics network resources
- To manage the City's 800 MHZ radio system used by various municipal departments.
- To manage and document network utilization
- To evaluate savings opportunities for telephone service and long distance.
- To assist with planning moves and changes of City departments.
- To assist City departments with telecommunication needs.
- To process vendor payments for telecom services in a timely manner.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Phones managed	NA	10,224	10,216	10,000
Calls for service responded to within 24 hours	NA	2,636	3,600	1,200
Vendor payments for telecomm services processed within 30 days		44	47	48
Relocations and moves planned and conducted	NA	17	10	12
Citywide cell phones				TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	12	12	5	5
Personnel Services	537,536	617,007	304,409	312,228
Non Personnel	387,331	465,197	565,848	586,233
<b>Total</b>	<b>924,866</b>	<b>1,082,204</b>	<b>870,257</b>	<b>898,461</b>



# Program 9. Cable & Video Services

Michael Lynch, Manager Organization: 149900

## Program Description

The Cable & Video Services Program oversees the City's cable franchise(s); oversees cable construction, enforces contractual and regulatory obligations for the operators, certifies telecom companies seeking to do business with the City's Public Improvement Commission, produces government and educational access television and advocates for customers in disputes with cable operators.

## Program Objectives

- Work with web program to provide cable programming available via streaming video technology.
- To oversee cable franchise construction schedule and rebuild compliance.
- To monitor fiscal operations of community access TV.
- To review and certify telecom industry companies.
- To maintain and improve cable program production.
- To ensure compliance by operators with cable franchise requirements by evaluating and facilitating processing of complaints between user and provider.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Disputes logged and resolved	NA	1,173	868	700
Programs produced	NA	252	261	120
Telecom industry companies reviewed and certified				TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	6	6	6	4
Personnel Services	366,812	361,855	343,695	278,485
Non Personnel	126,166	241,085	163,700	153,600
<b>Total</b>	<b>492,978</b>	<b>602,940</b>	<b>507,395</b>	<b>432,085</b>

# Management Information Services Capital Budget

## Overview

Capital Investment in recent years has enabled Management & Information Services to upgrade equipment and make significant technological advances, enhancing the city's information management capabilities. An ongoing initiative will build upon this progress, ensuring the city remains competitive in computer information and communication technology.

## FY04 Major Initiatives

- Installation of a new uninterruptible power supply back-up system will commence, preventing the loss of vital computer data and records in the event of a power outage.

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Estimated '03	Total Projected '04
Total Department	1,582,516	1,909,452	760,248	1,025,000

# Management Information Services Project Profiles

## 800 MHZ COMMUNICATION SYSTEM

### Project Mission

Conduct citywide feasibility study to determine additional needs for enhanced communication coverage. Upgrade base equipment, update receiver locations to improve area coverage.

**Managing Department,** Management Information Services **Status,** Ongoing Program

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,600,000	0	0	0	2,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,969,578	0	0	630,422	2,600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,969,578</b>	<b>0</b>	<b>0</b>	<b>630,422</b>	<b>2,600,000</b>

## AUTOMATED PERMIT AND INSPECTION SYSTEM

### Project Mission

Evaluate and purchase an information retrieval system which is compatible with city MIS standards. Complete backfile conversion and GIS.

**Managing Department,** Management Information Services **Status,** Ongoing Program

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	11,373,500	0	0	0	11,373,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,373,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,373,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	3,435,031	0	0	7,938,469	11,373,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,435,031</b>	<b>0</b>	<b>0</b>	<b>7,938,469</b>	<b>11,373,500</b>

# Management Information Services Project Profiles

## COMPUTER AIDED DISPATCH SYSTEM II

### Project Mission

Design and install CAD System for Police Department, Emergency Medical Services, and Fire Department.

**Managing Department,** Management Information Services **Status,** Ongoing Program

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	4,713,300	0	0	0	4,713,300
Grants/Other	750,000	0	0	0	750,000
<b>Total</b>	<b>5,463,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,463,300</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	2,422,299	0	750,000	1,541,001	4,713,300
Grants/Other	0	750,000	0	0	750,000
<b>Total</b>	<b>2,422,299</b>	<b>750,000</b>	<b>750,000</b>	<b>1,541,001</b>	<b>5,463,300</b>

## FIBER RING PHASE II

### Project Mission

Complete Installation of initial fiber ring for wide area network infrastructure connecting 13 key city buildings.  
Eliminates recurring costs for leased data lines.

**Managing Department,** Management Information Services **Status,** In Design

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	263,000	0	0	0	263,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>263,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	263,000	263,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,000</b>	<b>263,000</b>

# Management Information Services Project Profiles

## IMAGING AND WORK FLOW SYSTEM

### Project Mission

Establish an enterprise-wide imaging and workflow platform that can be used to image and store departmental records as well as route and track various paper documents through city processes.

**Managing Department,** Management Information Services **Status,** In Design

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	250,000	0	1,050,000	0	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	98,290	0	0	1,201,710	1,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>98,290</b>	<b>0</b>	<b>0</b>	<b>1,201,710</b>	<b>1,300,000</b>

## MIS COMPUTER ROOM

### Project Mission

Replace ceiling and light fixtures within MIS department and adjacent computer room.

**Managing Department,** Management Information Services **Status,** To Be Scheduled

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	110,000	0	0	0	110,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	110,000	110,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>



# Management Information Services Project Profiles

## MIS COMPUTER ROOM

### Project Mission

Repair and replace subfloor wiring in the main computer room at Boston City Hall.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	159,000	0	0	0	159,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>159,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	159,000	159,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,000</b>	<b>159,000</b>

## MIS COMPUTER ROOM SECURITY

### Project Mission

Upgrade smoke detectors and surveillance cameras within the City of Boston Data Center and attached offices.

Upgrade the battery bank that supplies power to the data center in the event of electrical outage.

**Managing Department,** Management Information Services **Status,** To Be Scheduled

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	115,000	0	0	0	115,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	115,000	115,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>

# Management Information Services Project Profiles

## UNINTERRUPTIBLE POWER SUPPLY SYSTEM

### Project Mission

Replace existing uninterruptible power supply system.

**Managing Department,** Management Information Services **Status,** New Project

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	275,000	0	0	275,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>275,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	275,000	0	275,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

# Registry Division Operating Budget

Judith A. McCarthy, Registrar Appropriation: 163

## Department Mission

The mission of the Registry Division is to respond to public requests for certified births, marriages, and deaths promptly and accurately and maintain compliance with the State Registrar's Office.

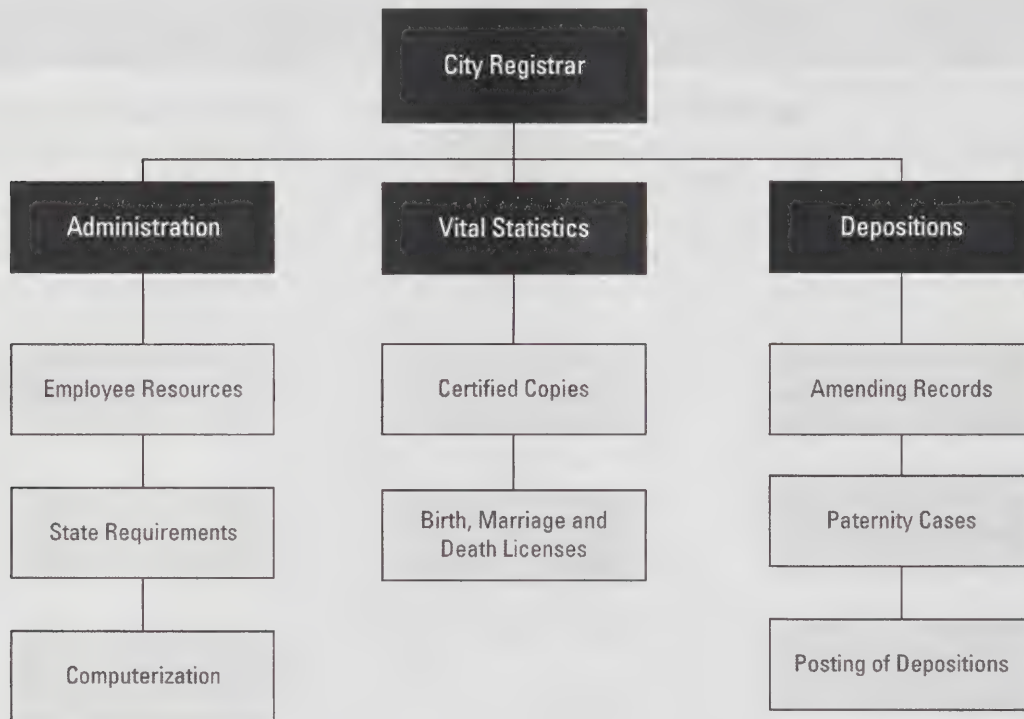
## FY04 Performance Objectives

- To process birth, marriage and death records in accordance with state law.
- To achieve overall customer satisfaction.
- To reduce waiting time for handling requests for birth, marriage and death records at the counter and through the mail.
- To record and deliver correct information in accordance with Massachusetts General Laws.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	202,056	189,237	187,542	212,704
	Vital Statistics	522,533	536,763	579,726	437,528
	Depositions	89,141	102,020	104,981	91,180
	<b>Total</b>	<b>813,730</b>	<b>828,020</b>	<b>872,249</b>	<b>741,412</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	746,764	761,130	800,124	676,948
Non Personnel	66,966	66,890	72,125	64,464
<b>Total</b>	<b>813,730</b>	<b>828,020</b>	<b>872,249</b>	<b>741,412</b>

# Registry Division Operating Budget



## Authorizing Statutes

- Civil Service, MGLA c. 31.
- Births, Marriages, Deaths, and Depositions, MGLA c. 46; MGLA c. 190, s. 7; MGLA c. 207; MGLA c. 209c; MGLA c. 210; MGLA c. 272, s. 96.
- Fees & Charges, CBC Ord. 14, s. 450.

## Description of Services

The Registry Division maintains custody of all birth, marriage, and death records dating back to 1630. Each year the Division adds approximately 37,000 new entries and issues more than 100,000 copies of certified records.



# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	745,903	757,151	800,124	676,948	-123,176
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	0	0	0	0	0
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	861	3,980	0	0	0
Total Personnel Services		746,764	761,131	800,124	676,948	-123,176
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	7,183	7,199	7,200	7,200	0
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	1,093	823	3,750	4,664	914
52800	Transportation of Persons	1,420	1,249	700	0	-700
52900	Contracted Services	35,363	38,155	46,400	40,900	-5,500
Total Contractual Services		45,059	47,426	58,050	52,764	-5,286
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	9,105	7,214	11,000	10,000	-1,000
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	0	0	1,000	0	-1,000
Total Supplies & Materials		9,105	7,214	12,000	10,000	-2,000
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	214	1,681	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	1,137	1,076	1,325	950	-375
Total Current Chgs & Oblig		1,351	2,757	1,325	950	-375
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	0	0	0	0	0
55600	Office Furniture & Equipment	6,370	0	0	0	0
55900	Misc Equipment	5,082	9,492	750	750	0
Total Equipment		11,452	9,492	750	750	0
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		813,731	828,020	872,249	741,412	-130,837

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary	
City Registrar	EXM	12	1	93,613	Prin Clerk - Vitals	SU4	10	8	238,304	
Admin Secretary	SU4	14	1	37,142	Principal Clerk	SU4	9	4	96,305	
Head Cashier (Registry)	SU4	14	1	29,066	First Assistant City Reg	SE1	7	1	66,890	
Deposition Clerk	SU4	13	1	36,073	Assistant City Reg	SE1	5	2	80,336	
					<b>Total</b>				<b>19</b>	<b>677,729</b>
					<b>Adjustments</b>					
					Differential Payments					0
					Other					2,741
					Chargebacks					0
					Salary Savings					-3,522
					<b>FY04 Total Request</b>					<b>676,948</b>

# Program 1. Administration

Marie D. Reppucci, Manager Organization: 163100

## Program Description

The Administration Program maintains an efficient staff, complies with the State Registrar's Office requirements, and provides for the effective management of the day-to-day operations of the Division.

## Program Objectives

- To process birth, marriage and death records in accordance with state law.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% reduction in elapsed time between Registry receipt of records and transfer to State Registrar's Office	21%	-9%	16%	-36%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	3	3	3	3
Personnel Services	179,114	178,947	174,717	200,204
Non Personnel	22,942	10,290	12,825	12,500
<b>Total</b>	<b>202,056</b>	<b>189,237</b>	<b>187,542</b>	<b>212,704</b>
Average elapsed time between Registry receipt of records and transfer to State Registrar's Office (days)	32	35	29.5	40

# Program 2. Vital Statistics

Marie D. Reppucci, Manager Organization: 163200

## Program Description

The Vital Statistics Program issues certified copies of birth, marriage, and death certificates, and processes marriage licenses. The program also responds to requests for information from federal, state, and local authorities.

## Program Objectives

- To achieve overall customer satisfaction.
- To reduce waiting time for handling requests for birth, marriage and death records at the counter and through the mail.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of customers surveyed who rate services as satisfactory	90%	90%	84%	80%
% reduction in customer waiting time for mail requests	70%	20%	-285%	-200%
% reduction in customer waiting time for counter requests	4%	0%	-31%	-47%
Mail requests for certificates				37,000
Counter requests for certificates				102,000

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	18	18	17	14
Personnel Services	480,995	492,461	532,726	397,864
Non Personnel	41,538	44,302	47,000	39,664
<b>Total</b>	<b>522,533</b>	<b>536,763</b>	<b>579,726</b>	<b>437,528</b>
Customers rating services as satisfactory	1,170	1,179	1,185	1,120
Customers surveyed	1,300	1,305	1,420	1,400
Average waiting time for mail requests (days)	1.6	1.3	5	15
Average waiting time for counter requests (mins)	13	13.0	17	25

# Program 3. Depositions

Rosalie Boylan, Manager Organization: 163300

## Program Description

The Depositions Program is responsible for recording correct information in accordance with Massachusetts General Laws.

## Program Objectives

- To record and deliver correct information in accordance with Massachusetts General Laws.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Affidavits completed	2,200	2,303	2,321	2,000

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	2	2	2	2
Personnel Services	86,655	89,723	92,681	78,880
Non Personnel	2,486	12,297	12,300	12,300
<b>Total</b>	<b>89,141</b>	<b>102,020</b>	<b>104,981</b>	<b>91,180</b>



# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

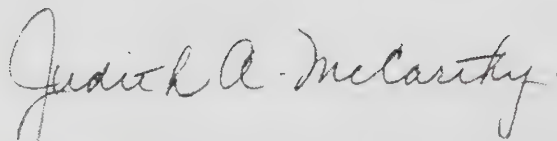
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

# Unemployment Compensation Operating Budget

**Appropriation: 199**

## Department Mission

The Unemployment Compensation appropriation provides funds to carry out provisions of the Massachusetts Unemployment Security Law, MGLA c. 151A, as it pertains to former City and County employees. The appropriation provides payment of unemployment claims.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Unemployment Compensation	11,961	4,714	50,000	250,000
	<b>Total</b>	<b>11,961</b>	<b>4,714</b>	<b>50,000</b>	<b>250,000</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	8,325	4,714	50,000	250,000
Non Personnel	3,636	0	0	0
<b>Total</b>	<b>11,961</b>	<b>4,714</b>	<b>50,000</b>	<b>250,000</b>



# Workers' Compensation Fund Operating Budget

**Appropriation: 341**

## Department Mission

The Workers' Compensation Fund provides for proper payments of compensation benefits, medical treatment, and if necessary, rehabilitation for employees permanently injured in work related accidents prior to July, 1995, or for employees from former City departments, e.g. Department of Health and Hospitals.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Workers' Compensation Fund	4,169,661	3,758,291	2,000,000	2,200,000
	<b>Total</b>	<b>4,169,661</b>	<b>3,758,291</b>	<b>2,000,000</b>	<b>2,200,000</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	0	4,709	0	0
Non Personnel	4,169,661	3,753,582	2,000,000	2,200,000
<b>Total</b>	<b>4,169,661</b>	<b>3,758,291</b>	<b>2,000,000</b>	<b>2,200,000</b>







Chief Financial Officer



# Chief Financial Officer

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# Chief Financial Officer

## Vacant, Chief Financial Officer

### Cabinet Mission

The Chief Financial Officer (CFO) ensures coordination of the City's financial processes. The CFO oversees the operating budget presentation and monitoring as well as the preparation and monitoring of the City's capital budget. The CFO develops systems or proposes legislative changes to ensure revenue predictability and reasonable growth, and ensures prudent management of all funds due to and disbursed by the City. Strict fiscal controls and adherence to sound financial practices, as reflected in expenditure and revenue reports, financial statements, audits and reviews, are assured by the CFO.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Assessing Department	5,656,199	5,259,789	5,200,955	5,145,247
	Auditing Department	3,621,452	7,947,045	1,866,608	1,809,523
	Budget Management	2,632,010	2,639,061	2,303,318	2,098,718
	Execution of Courts	2,008,239	5,000,000	3,100,000	3,500,000
	Medicare Payments	3,238,349	3,952,017	4,100,000	4,100,000
	Pensions & Annuities - City	5,800,000	5,665,000	4,600,000	4,600,000
	Pensions & Annuities - County	500,000	300,000	300,000	300,000
	Purchasing Division	1,181,569	1,250,423	1,277,411	1,118,472
	Taxpayer Referral & Assistance	411,932	417,885	438,901	0
	Treasury Department	3,465,967	3,824,036	4,091,159	3,251,099
	<b>Total</b>	<b>28,515,717</b>	<b>36,255,256</b>	<b>27,278,352</b>	<b>25,923,059</b>





# Assessing Department Operating Budget

Ronald W. Rakow, Commissioner Appropriation: 136

## Department Mission

The mission of the Assessing Department is to accurately assess property, and provide prompt and courteous response to requests for service from the public.

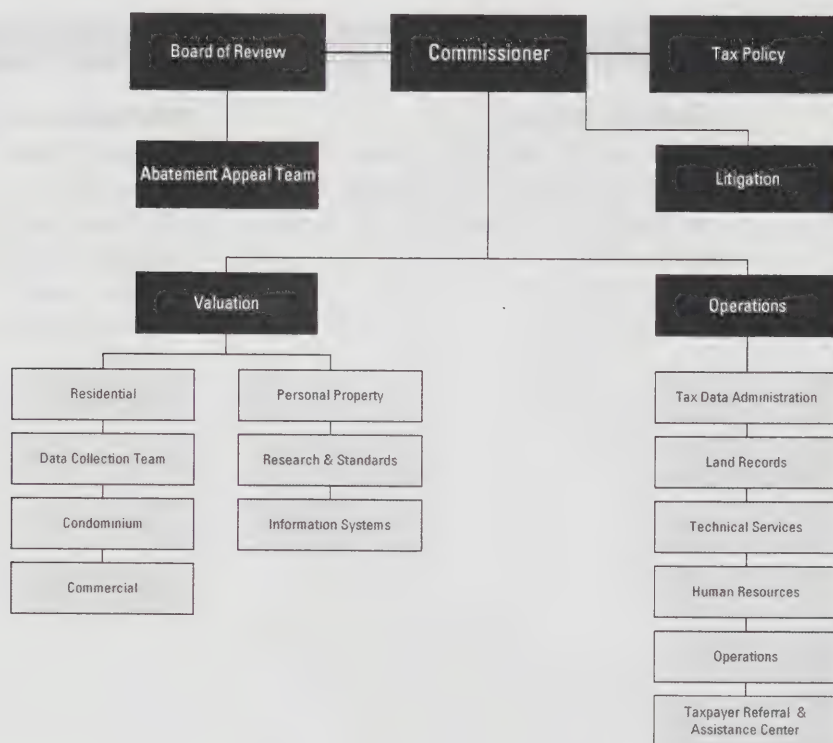
## FY04 Performance Objectives

- To resolve taxpayer inquiries in a timely and responsive manner.
- To maintain and ensure data quality for all real and personal property to produce consistent and accurate values.
- To resolve abatements in a timely and responsive manner.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Operations	1,851,758	1,489,448	1,387,712	1,537,822
	Valuation	3,095,288	2,551,966	2,801,830	2,675,680
	Executive	709,153	1,218,374	1,011,413	931,745
	<b>Total</b>	<b>5,656,199</b>	<b>5,259,788</b>	<b>5,200,955</b>	<b>5,145,247</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	4,380,904	4,252,098	4,537,556	4,660,897
Non Personnel	1,275,295	1,007,690	663,399	484,350
<b>Total</b>	<b>5,656,199</b>	<b>5,259,788</b>	<b>5,200,955</b>	<b>5,145,247</b>

# Assessing Department Operating Budget



## Authorizing Statutes

- Organizations, CBC St. 6, s. 100-107; CBC Ord. 6, x. 100-104.
- Taxation, MGLA c. 59; MGLA c. 60A-B; MGLA c. 61A-B; MGLA c. 121A.
- Abatement of Back Taxes, MGLA c. 58, s. 8.
- Classification, MGLA c. 59, s. 2A; MGLA c. 40, s. 56.
- Annual Assessment, MGLA c. 59, s. 23.
- Proposition 2 1/2, MGLA c. 59, s. 21C.
- Cherry Sheets - State Aid, MGLA c. 58, s. 18A-C, 25A; MGLA c. 29, s. 2 M-O, 67-71.

## Description of Services

The Assessing Department is responsible for the valuation and assessment of all real and personal property in the City of Boston for the purpose of taxation. Assessment records are reviewed annually to reflect new construction, fire damage, and changes in ownership. The Department conducts a revaluation program every three years. The Department conducts research on assessment practices and provides the necessary accounting control and other related clerical support to properly assess real and personal property. The Department maintains official maps, records of assessment and ownership, abatements and related property description data.

# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees		4,221,548	4,196,536	4,432,556	4,590,897	158,341
51100 Emergency Employees		18,193	5,815	0	0	0
51200 Overtime		132,983	49,627	75,000	60,000	-15,000
51600 Unemployment Compensation		0	121	15,000	0	-15,000
51700 Workers' Compensation		8,179	0	15,000	10,000	-5,000
Total Personnel Services		4,380,903	4,252,099	4,537,556	4,660,897	123,341
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications		156,771	103,697	76,800	97,000	20,200
52200 Utilities		30,692	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		44,358	81,647	114,500	81,000	-33,500
52800 Transportation of Persons		2,500	0	0	0	0
52900 Contracted Services		195,667	592,431	293,000	191,000	-102,000
Total Contractual Services		429,988	777,775	484,300	369,000	-115,300
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies		7,821	4,357	8,000	8,000	0
53200 Food Supplies		444	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		37,220	41,547	41,750	50,750	9,000
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	1,963	2,000	0	-2,000
Total Supplies & Materials		45,485	47,867	51,750	58,750	7,000
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical		2,187	222	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		320,340	57,014	66,400	56,600	-9,800
Total Current Chgs & Oblig		322,527	57,236	66,400	56,600	-9,800
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		110,295	105,030	45,949	0	-45,949
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		366,999	19,782	15,000	0	-15,000
Total Equipment		477,294	124,812	60,949	0	-60,949
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		5,656,197	5,259,789	5,200,955	5,145,247	-55,708

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary	
Commissioner (ASN)	CDH		1	105,577	Admin Secretary	SU4	14	1	39,793	
Executive Assistant (Asses Oper Mgmt)	EXM	12	2	187,227	Asst Assessor (Trainee II)	AFL	14	6	192,203	
Executive Asst (ASN)	EXM	10	5	399,351	Head Clerk & Secretary	SU4	13	1	27,316	
Prin Admin Assistant	EXM	8	3	182,738	Title Examiner	SU4	13	3	101,982	
Assistant Director-Asses Plan Mnt	AFJ	19	1	66,274	Assistant Assessor (Trl)	AFL	12	4	105,088	
Research Assessor	AFL	18	2	113,732	Head Clerk	SU4	12	13	390,633	
Senior Assessing Drafter	AFJ	18A	1	61,275	Principal DP System Analyst	SE1	10	2	169,953	
Sr Research Analyst (ASN)	SU4	18	1	44,454	Property Officer	SU4	10	1	28,968	
Supervisor Assistant Assessor	AFL	18	8	432,231	Prin Admin Asst	SE1	9	2	157,088	
Assistant Assessor	AFL	16A	10	439,484	Prin Admin Assistant	SE1	8	4	280,576	
Jr Asses Draftsman	AFJ	16	1	37,393	Dir-Assessing Services	SE1	7	1	66,890	
Office Manager (ASN)	SU4	16	2	96,829	Data Proc Info Manager	SE1	6	2	108,605	
Research Analyst (ASN)	SU4	16	3	109,751	Data Proc System Analyst	SE1	6	2	104,896	
Sr Admin Anlayst (ASN)	SU4	16	1	48,414	Management Analyst (TRAC)	SE1	6	2	103,360	
Admin Assistant	SU4	15	3	129,303	Senior Admin Analyst	SE1	6	2	113,933	
Admin Analyst	SU4	14	6	223,488	Administrative Secretary (ASN)	SE1	3	1	46,193	
				<b>Total</b>					<b>97</b>	<b>4,714,997</b>
				<b>Adjustments</b>						
				Differential Payments						0
				Other						35,900
				Chargebacks						0
				Salary Savings						-160,000
				<b>FY04 Total Request</b>						<b>4,590,897</b>



# Program 1. Operations

Emmanuel Dikibo, Manager Organization: 136100

## Program Description

The Operations Program provides administration, fiscal, human resources, and other related administrative services to all operating units within the Department. It also provides management and technical support for fleet administration, facilities and office management, and office technology including ownership and physical description changes to real property that are maintained by the Tax Data Administration and Land Records units. The Taxpayer Referral and Assistance Center (TRAC) provides a single point of contact to taxpayers seeking information, assistance or referrals regarding excise, personal property, and real estate. TRAC handles inquiries by phone, mail, and electronically.

## Program Objectives

- To process all personal exemption applications filed in a timely and responsive manner.
- To process all residential exemption applications filed in a timely and responsive manner.
- To resolve taxpayer inquiries in a timely and responsive manner.

Program Outcomes	Actual '01	Actual '02	Projected '03	FLOS '04
% of map requests completed in 5 days			100%	85%
% of mail inquiries including e-mail regarding motor and boat excise, personal and residential exemptions responded to within 15 days				100%
% of motor vehicle excise abatements processed within 15 days				100%
% of residential exemption applications processed within 90 days				100%
% of personal exemption applications processed within 90 days				100%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	25	28	23	30
Personnel Services	1,212,308	1,219,405	1,157,213	1,372,072
Non Personnel	639,449	270,043	230,499	165,750
<b>Total</b>	<b>1,851,758</b>	<b>1,489,448</b>	<b>1,387,712</b>	<b>1,537,822</b>
Mail inquiries including e-mail regarding motor and boat excise, personal and residential exemptions received				TBR
Motor vehicle excise abatements received				TBR
Residential exemption applications received				TBR
Personal exemption applications received				TBR

# Program 2. Valuation

Richard Carlson, Manager Organization: 136200

## Program Description

The Valuation Program establishes and records the full and fair cash value of all real and personal property in the City of Boston as of January 1 of each year. Program staff also conducts research to develop sales models and valuation standards to produce market-based assessments.

## Program Objectives

- To maintain and ensure data quality for all real and personal property to produce consistent and accurate values.
- To resolve abatements in a timely and responsive manner.

Program Outcomes	Actual '01	Actual '02	Projected '03	FLOS '04
% of first time commercial abatement filers with information requests processed in 90 days	100%	100%	100%	100%
% of maintenance properties field reviewed	100%	100%	100%	100%
% of first time residential abatement applications with information requests processed in 90 days	100%	100%	100%	100%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	57	52	55	55
Personnel Services	2,490,061	2,331,482	2,539,930	2,503,580
Non Personnel	605,227	220,485	261,900	172,100
<b>Total</b>	<b>3,095,288</b>	<b>2,551,966</b>	<b>2,801,830</b>	<b>2,675,680</b>
Maintenance properties reviewed	6,475	10,114	9,083	9,500

# Program 3. Executive

Ronald W. Rakow, Commissioner Organization: 136300

## Program Description

The Executive Program provides support services to the Commissioner including tax policy, information coordination and dissemination. In addition, both the Board of Review and Litigation units handle rulings on all abatement applications and representation at the State's Appellate Tax Board regarding these applications.

## Program Objectives

- To resolve taxpayer inquiries in a timely and responsive manner.
- To resolve abatement appeals in a timely manner.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of public requests to Commissioner's office addressed within 3 days	85%	99%	99%	85%
% of requests to Commissioner resolved within 60 days	95%	100%	99%	100%
% of monthly scheduled abatement appeals resolved	10%	54%	73%	10%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	14	13	15	12
Personnel Services	678,535	701,212	840,413	785,245
Non Personnel	30,618	517,163	171,000	146,500
<b>Total</b>	<b>709,153</b>	<b>1,218,374</b>	<b>1,011,413</b>	<b>931,745</b>
Public requests received	566	630	791	500

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

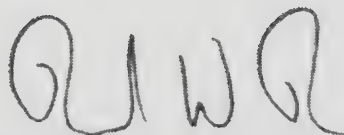
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

# Auditing Department Operating Budget

Sally D. Glora, City Auditor Appropriation: 131

## Department Mission

The mission of the Auditing Department is to present a complete and accurate statement of the City's financial condition.

## FY04 Performance Objectives

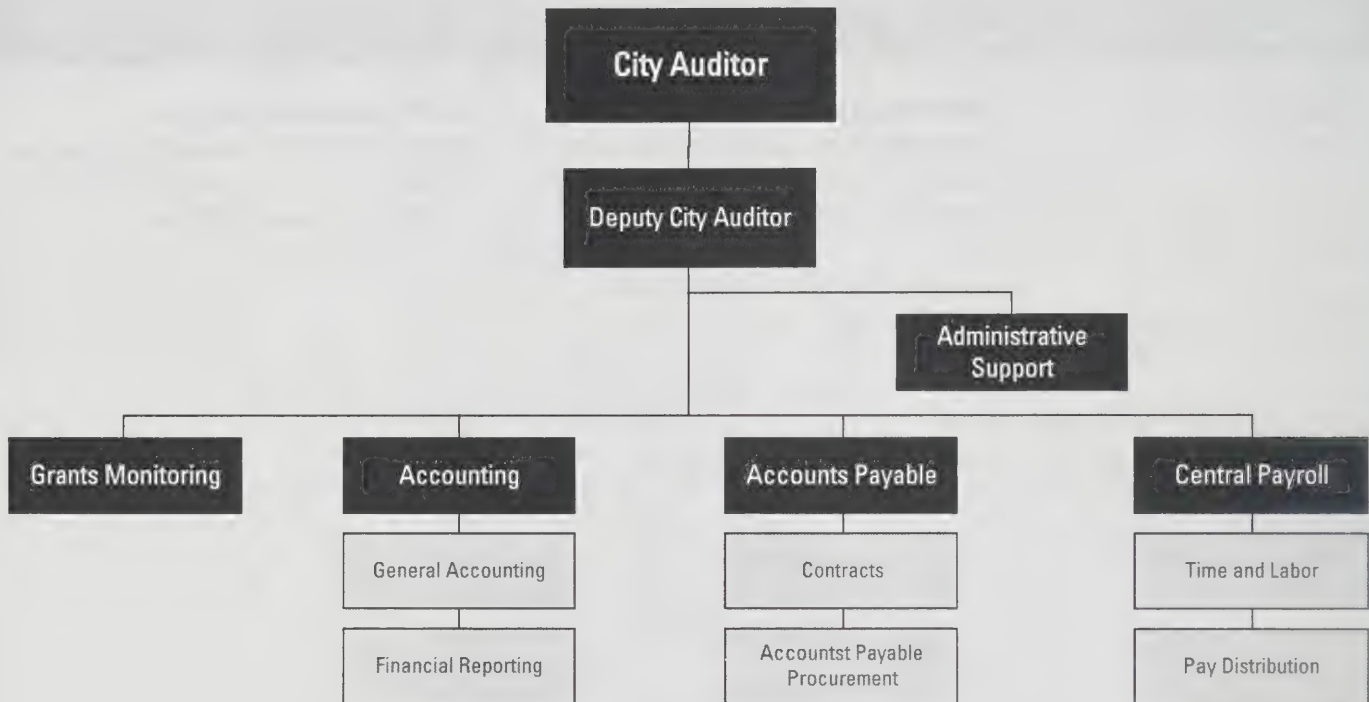
- To provide an organizational support structure that allows for the effective management and efficient operations of all programs in the Auditing Department.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	386,274	316,345	346,965	333,739
	Accounting	372,819	419,353	458,341	420,331
	Central Payroll	276,014	366,425	378,452	346,541
	Grants Monitoring	151,076	142,067	210,350	211,248
	Accounts Payable	408,471	400,416	472,500	497,663
	BAIS Support	2,026,799	6,302,438	0	0
	<b>Total</b>	<b>3,621,452</b>	<b>7,947,045</b>	<b>1,866,608</b>	<b>1,809,523</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	2,921,106	3,572,378	1,766,168	1,727,494
Non Personnel	700,346	4,374,667	100,440	82,029
<b>Total</b>	<b>3,621,452</b>	<b>7,947,045</b>	<b>1,866,608</b>	<b>1,809,523</b>



# Auditing Department Operating Budget



## Authorizing Statutes

- Annual Audit, 31 USC 7502; MGLA c. 41, s. 50, 53; MGLA c. 44, s. 40, 53D; MGLA c. 60, s. 97; Ch. 190, s. 14, Acts of 1982; CBC Ord. 6, s. 5.
- Annual Appropriation, MGLA c. 41, s. 57-58; Ch. 701, s. 3, 7-9, Acts of 1986; Ch. 190, s. 18, Acts of 1982; CBC St. 6, s. 252; CBC Ord. 6, s. 10.
- Execution of Contracts, MGLA c. 40, s. 4G; MGLA c. 41, s. 17; CBC St. 4, s. 7-8; CBC Ord. 5, s. 120.
- Payment of Bills, MGLA c. 41, s. 51, 56; CBC Ord. 5, s. 119; CBC Ord. 6, s. 4-6; CBC Ord. 11, s. 178.
- Payment of Payrolls, MGLA c. 41, s. 56; Ch. 190, s. 18, Acts of 1982; CBC Ord. 5, s. 121; CBC Ord. 6, s. 3.
- Debt Service, Ch. 190, s. 4, 8, Acts of 1982; MGLA c. 41, s. 57; CBC St. 6, s. 254-255; CBC Ord. 6, s. 1-2.
- Financial Accounting and Reporting, 31 USC 7502; MGLA c. 41, s. 54, 57-58, 61; MGLA c. 44, s. 43; CBC St. 6, s. 2-3; CBC Ord. 5, s. 126; CBC Ord. 6, s. 7-8.

## Description of Services

The Department prepares the City's annual financial statements, reviews and processes all financial transactions for accuracy, completeness, and compliance, implements fiscal controls over departmental spending, and provides technical assistance to departments and agencies.

# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	2,810,834	3,289,458	1,742,607	1,717,282	-25,325
51100	Emergency Employees	37,171	40,610	0	0	0
51200	Overtime	61,950	215,464	23,561	10,212	-13,349
51600	Unemployment Compensation	9,046	26,846	0	0	0
51700	Workers' Compensation	2,106	0	0	0	0
Total Personnel Services		2,921,107	3,572,378	1,766,168	1,727,494	-38,674
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	81,540	57,781	17,840	10,879	-6,961
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	1,177	3,201	4,300	3,000	-1,300
52800	Transportation of Persons	4,998	5,346	2,750	4,500	1,750
52900	Contracted Services	353,551	4,263,980	48,700	43,300	-5,400
Total Contractual Services		441,266	4,330,308	73,590	61,679	-11,911
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	12,788	16,385	13,900	12,900	-1,000
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	720	1,410	1,000	1,000	0
Total Supplies & Materials		13,508	17,795	14,900	13,900	-1,000
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	1,624	246	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	10,431	26,319	11,950	6,450	-5,500
Total Current Chgs & Oblig		12,055	26,565	11,950	6,450	-5,500
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	8,534	0	0	0	0
55600	Office Furniture & Equipment	85,000	0	0	0	0
55900	Misc Equipment	139,982	0	0	0	0
Total Equipment		233,516	0	0	0	0
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		3,621,452	7,947,046	1,866,608	1,809,523	-57,085

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
City Auditor	CDH		1	105,577	Prin Adm Anl (AUD)	SE1	7	2	133,779
Deputy City Auditor	EXM	11	1	90,198	Asst Business Analyst/Payroll	SE1	6	1	50,997
Assistant Prin Accountant	SU4	14	2	71,866	Senior Admin Analyst	SE1	6	2	121,724
Senior Accountant	SU4	13	4	132,498	Sr Admin Analyst (AUD)	SE1	6	3	169,094
Head Account Clerk	SU4	12	4	111,079	Senior Personnel Officer (AUD)	SE1	5	1	55,839
Assistant City Auditor	SE1	9	2	153,650	Supervisor Accounting (AUD)	SE1	5	3	141,713
Prin Admin Assistant	SE1	8	2	146,239	Admin Analyst (AUD)	SE1	4	2	80,157
Office Manager/Admin Asst	SE1	7	1	66,890	Senior Research Analyst	SE1	3	3	131,957
					Sr Research Anl Grants (AUD)	SE1	3	1	31,953
					<b>Total</b>			<b>35</b>	<b>1,795,210</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				10,632
					Chargebacks				-58,873
					Salary Savings				-29,687
					<b>FY04 Total Request</b>				<b>1,717,282</b>

# Program 1. Administration

Dennis Coughlin, Manager Organization: 131100

## Program Description

The Administration Program is responsible for executive operations and provides administrative and human resource support to all programs.

## Program Objectives

- To provide an organizational support structure that allows for the effective management and efficient operations of all programs in the Auditing Department.

### Program Outcomes

	Actual '01	Actual '02	Projected '03	PLOS '04
% of personnel transactions accurately processed in 5 days	95%	95%	98%	95%
% of procurement transactions accurately processed in 5 days	95%	95%	92%	95%
% of vendor invoices accurately processed within 3 days.	95%	95%	89%	95%

### Selected Service Indicators

	Actual '01	Actual '02	Approp '03	Budget '04
Quota	6	5	4	4
Personnel Services	258,659	280,316	320,960	315,048
Non Personnel	127,614	36,029	26,005	18,691
<b>Total</b>	<b>386,274</b>	<b>316,345</b>	<b>346,965</b>	<b>333,739</b>
Personnel transactions processed	95	100	56	60
Procurement transactions processed	125	125	55	75
Vendor invoices processed	160	200	124	100

# Program 2. Accounting

Paul F. Waple, Manager Organization: 131200

## Program Description

The primary responsibility of the Accounting Program is to provide accurate and complete financial data and technical assistance to all City departments. The Program also oversees the coordination of the City's Annual Financial Audit and the publication of the Comprehensive Annual Financial Report (CAFR).

## Program Objectives

- To ensure the financial records of the City are complete and accurate.
- To review, process, and record financial transactions in a timely fashion.

Program Outcomes	Actual '01	Actual '02	Projected '03	FLOS '04
% of journal vouchers completed within 3 days	98%	98%	91%	95%
% of account reconciliations completed within 5 days	95%	95%	99%	95%
% of payroll journals in error and corrected in 7 days				95%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	8	8	8	8
Personnel Services	361,549	410,004	441,863	407,688
Non Personnel	11,270	9,350	16,478	12,643
<b>Total</b>	<b>372,819</b>	<b>419,353</b>	<b>458,341</b>	<b>420,331</b>
Journal vouchers processed	7,000	7,000	31,164	15,000
Account reconciliations completed	500	660	680	700



# Program 3. Central Payroll

Sally Glora, Manager Organization: 131300

## Program Description

The primary responsibility of the Central Payroll Program is the timely and accurate processing of wages for all employees for both pay frequencies in compliance with all local, state, and federal laws, and in conformity with the City's collective bargaining agreements.

## Program Objectives

- To process payrolls and all related transactions completely, accurately, and on-time while maintaining accounts to ensure the accurate accounting of payroll expense citywide.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of general deductions processed within two pay periods of receipt	90%	97%	99%	97%
% of scheduled paydays met	100%	100%	100%	100%
% of G/L gross pay chartfield reconciliations issued to departments	95%	99%	100%	95%
% of department time summaries reviewed before paychecks are distributed	90%	85%	81%	95%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	5	7	6	6
Personnel Services	266,070	360,580	361,697	331,894
Non Personnel	9,943	5,845	16,755	14,647
<b>Total</b>	<b>276,014</b>	<b>366,425</b>	<b>378,452</b>	<b>346,541</b>
General deductions processed	50,000	70,000	45,996	50,000
Scheduled paydays	180	52	52	52
Audits performed	10	10	0	10
Department time summaries reviewed	2,700	2,500	2,470	2,500

# Program 4. Grants Monitoring

Mary L. Raysor, Manager Organization: 131400

## Program Description

The primary responsibility of the Grants Monitoring Program is to establish and monitor Special Revenue for all City departments and to provide technical assistance in the process. The program also oversees and coordinates the City's Annual Single Audit for Federal Financial Assistance Programs and also produces the City's Cost Allocation Plan.

## Program Objectives

- To review, process and record financial transactions in a timely fashion.
- To ensure the financial records of the city are complete and accurate.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of journal vouchers reviewed within 3 days		95%	77%	95%
% of subrecipient audit reports received		90%	76%	90%
% of audit findings cleared		90%	93%	90%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	3	4	4	4
Personnel Services	147,407	137,409	203,095	205,451
Non Personnel	3,669	4,658	7,255	5,797
<b>Total</b>	<b>151,076</b>	<b>142,067</b>	<b>210,350</b>	<b>211,248</b>
Subrecipients required to submit audit reports		32	120	120
Subrecipients audit findings		30	16	30

# Program 5. Accounts Payable

Julie Ann Tippet, Manager Organization: 131500

## Program Description

The Accounts Payable Program is responsible for approving procurement documents and processing payment documents completely, accurately, and on-time while maintaining expenditure controls to limit deficit spending citywide.

## Program Objectives

- To ensure the financial records of the City are complete and accurate.
- To review, process, and record financial transactions in a timely fashion.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of vendor invoices processed within 5 days of receipt	90%	90%	94%	90%
% of procurement documents approved within 3 days		95%	71%	95%
% of returned checks resolved within 30 days		95%	97%	95%
% of contracts routed within 3 days of receipt	95%	95%	84%	95%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	15	13	13	13
Personnel Services	298,476	361,468	438,553	467,412
Non Personnel	109,995	38,948	33,947	30,251
<b>Total</b>	<b>408,471</b>	<b>400,416</b>	<b>472,500</b>	<b>497,663</b>
Vendor invoices processed	90,000	78,000	74,499	70,000
Contracts executed	1,750	1,700	3,141	1,800

# Program 6. BAIS Support

Sally Glora, Manager Organization: 131600

## Program Description

The primary responsibilities of the BAIS Support Program are to assist departments in identifying opportunities to improve administrative processes, coordinate activities necessary to capitalize on those opportunities and promote the incorporation of new technologies and business procedures to achieve administrative efficiencies, while maintaining and expanding a state-of-the-art administrative system.

## Program Objectives

- To improve and standardize the City's HRMS and Financial business processes via BAIS.
- To support infrastructure for administrative and financial reporting.
- To ensure training needs are met
- To ensure compensation is accurately calculated and reported.
- To ensure operational needs are met through BAIS Financial and BAIS HRMS applications

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Bi-monthly user group meetings for BAIS Financials and BAIS HRMS	12	12		
% of training requests met	95%	95%		

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	29	31	0	0
Personnel Services	1,588,944	2,022,601	0	0
Non Personnel	437,855	4,279,838	0	0
<b>Total</b>	<b>2,026,799</b>	<b>6,302,438</b>	<b>0</b>	<b>0</b>
# of major enhancements implemented	50	25		
Implement HRMS Version 8 upgrade		1		
# of employees trained	100	200		

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:


That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager





# Budget Management Operating Budget

Lisa Signori, Director Appropriation: 141

## Department Mission

The mission of the Office of Budget Management is to allocate all financial resources available to the City through the operating and capital budgets enabling the City to deliver the best mix of services and to invest in the appropriate capital assets needed to support present and anticipated future service delivery needs at the lowest possible cost.

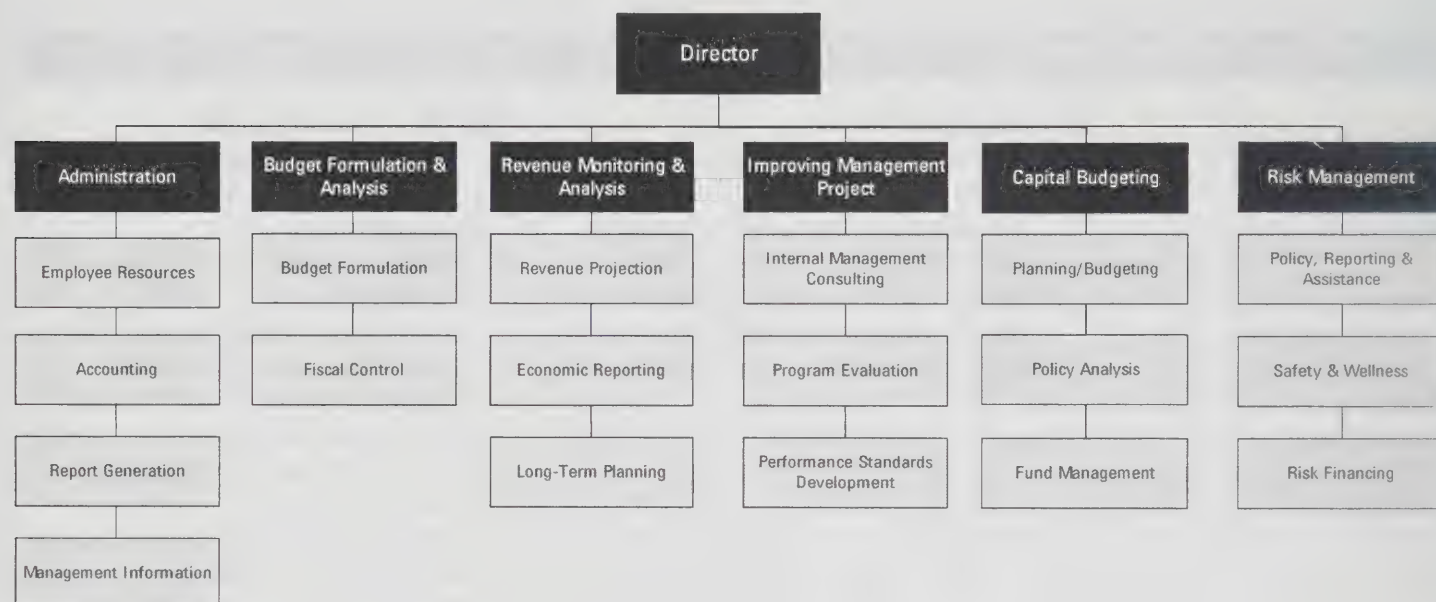
## FY04 Performance Objectives

- To maintain the operational efficiency of the department to support achievement of department objectives.
- To ensure a balanced budget that achieves its stated objectives.
- To conduct accurate, objective, and independent analysis of City programs and services.
- To maintain debt service costs at 7% or less of operating budget expenditures.
- To effectively manage the capital appropriation system.
- To promote improved city-wide risk management efforts and lower related costs.
- To develop and implement city-wide risk financing strategy.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	1,429,413	1,423,942	1,351,714	1,266,882
	Budget Formulation	453,087	472,879	503,445	506,396
	Revenue Monitoring	137,675	150,650	160,670	163,956
	Improving Management Project	82,344	3,538	40,387	1,500
	Capital Budgeting	363,793	400,340	41,101	33,608
	Risk Management	165,698	187,712	206,001	126,376
	<b>Total</b>	<b>2,632,010</b>	<b>2,639,061</b>	<b>2,303,318</b>	<b>2,098,718</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	1,638,878	1,659,666	1,463,149	1,282,748
Non Personnel	993,132	979,396	840,169	815,970
<b>Total</b>	<b>2,632,010</b>	<b>2,639,061</b>	<b>2,303,318</b>	<b>2,098,718</b>

# Budget Management Operating Budget



## Authorizing Statutes

- Annual Appropriation Process, Ch. 190, s. 15, Acts of 1982 (Tregor Legislation) as amended by Ch. 701, s. 2, Acts of 1986 (Tregor Amendment).
- Reserve Fund, Ch. 701, s. 7, Acts of 1986.
- Budget Allotment Process and Reallocations, Ch. 190, s. 18, Acts of 1982 as amended by Ch. 701, s. 8-9, Acts of 1986.
- Duties of Supervisor of Budgets, CBC Ord. 5, s. 5.
- Transfer of Appropriations, Ch. 190, s. 23, Acts of 1982 as amended by Ch. 701, s. 3 Acts of 1986.
- Penalty for Overspending Budget, Ch. 190, s. 17, Acts of 1982.

## Description of Services

The Office of Budget Management coordinates the analysis and presentation of the Mayor's operating budget and capital plan. The Office also assembles, analyzes and presents data with respect to revenue and debt management. In addition, the Office assists line departments to evaluate programs and to establish and use performance measures to improve the quality, effectiveness, and efficiency of City services while minimizing the cost of program delivery.

# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	1,615,863	1,648,156	1,446,149	1,270,048	-176,101
51100	Emergency Employees	7,548	0	0	0	0
51200	Overtime	15,467	11,509	17,000	12,700	-4,300
51600	Unemployment Compensation	0	0	0	0	0
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		1,638,878	1,659,665	1,463,149	1,282,748	-180,401
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	28,444	28,359	28,420	28,120	-300
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	1,028	1,263	4,000	2,500	-1,500
52800	Transportation of Persons	1,672	80	300	300	0
52900	Contracted Services	917,172	859,012	733,850	674,850	-59,000
Total Contractual Services		948,316	888,714	766,570	705,770	-60,800
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	295	216	0	0	0
53200	Food Supplies	0	150	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	6,496	5,116	7,000	6,000	-1,000
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	1,797	295	3,000	2,000	-1,000
Total Supplies & Materials		8,588	5,777	10,000	8,000	-2,000
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	14,990	41,570	49,400	102,200	52,800
Total Current Chgs & Oblig		14,990	41,570	49,400	102,200	52,800
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	16,455	14,199	14,199	0	-14,199
55600	Office Furniture & Equipment	1,942	0	0	0	0
55900	Misc Equipment	2,840	29,137	0	0	0
Total Equipment		21,237	43,336	14,199	0	-14,199
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		2,632,009	2,639,062	2,303,318	2,098,718	-204,600

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Supervisor-Budgets	CDH		1	100,550	Deputy Director	MYO	14	1	86,383
Executive Assistant (MIS)	EXM	12	1	93,613	Budget Supervisor	MYO	12	1	78,234
Executive Asst (OBM)	EXM	10	3	254,929	Senior Financial Manager	MYO	10	1	70,371
Pr Admin Asst (ASD)	EXM	7	1	66,890	Pr Budget Analyst (ASD)	SE1	9	1	78,544
Executive Asst (OBM)	EXO	10	1	83,461	Sr DP Systems Analyst (BUD)	SE1	9	1	78,544
Administrative Secretary	SU4	17	1	52,366	Prin Admin Assistant	SE1	8	2	146,239
Admin Assistant (WC)	SU4	16	1	41,369	Budget Policy Analyst	MYO	7	3	149,731
Admin Secretary	SU4	14	1	39,793	Management Analyst	SE1	6	6	303,725
					Senior Admin Analyst	SE1	6	1	60,862
					<b>Total</b>			<b>27</b>	<b>1,785,604</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				21,850
					Chargebacks				-392,000
					Salary Savings				-145,406
					<b>FY04 Total Request</b>				<b>1,270,048</b>



# Program 1. Administration

**Lisa Signori, Manager Organization: 141100**

## Program Description

The Administration Program provides both overall direction and management to the Department, and support services such as internal budget preparation, personnel administration, MIS support and training, and internal report production.

## Program Objectives

- To maintain the operational efficiency of the department to support achievement of department objectives.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of available regular hours worked	97%	98%	98%	98%
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	8	8	8	7
Personnel Services	499,085	521,564	589,845	524,712
Non Personnel	930,328	902,378	761,869	742,170
<b>Total</b>	<b>1,429,413</b>	<b>1,423,942</b>	<b>1,351,714</b>	<b>1,266,882</b>

# Program 2. Budget Formulation

Karen A. Connor, Manager Organization: 141200

## Program Description

The Budget Formulation and Analysis Program is responsible for the development and implementation of the City's operating budget. Program staff analyze program and fiscal management issues throughout City government.

## Program Objectives

- To ensure a balanced budget that achieves its stated objectives.
- To implement a strategic planning process to effectively plan for capital and operating investments.
- To monitor departmental service delivery and its relationship to available financial resources.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Balanced budget for ensuing fiscal year that reflects a coordinated goals and budget process submitted to City Council by second Wednesday in April per City Charter	1	1	1	1
Monthly expenditure variance reports available to city departments	8	8	10	10

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	10	10	10	9
Personnel Services	443,618	464,934	494,525	497,976
Non Personnel	9,469	7,946	8,920	8,420
<b>Total</b>	<b>453,087</b>	<b>472,879</b>	<b>503,445</b>	<b>506,396</b>

# Program 3. Revenue Monitoring

Chris Giuliani, Manager Organization: 141300

## Program Description

The Revenue Monitoring and Fiscal Analysis Program works to improve Boston's ability to deliver services by maximizing its revenue. The program also provides economic and fiscal analyses as an aid in fiscal decision-making by the Mayor, the Chief Financial Officer, and the Budget Director.

## Program Objectives

- To ensure a balanced budget that achieves its stated objectives.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% by which actual revenues exceed revenue estimates in the original adopted budget	1%	1%	1%	1%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	2	2	2	2
Personnel Services	135,151	148,096	158,210	161,496
Non Personnel	2,524	2,554	2,460	2,460
<b>Total</b>	<b>137,675</b>	<b>150,650</b>	<b>160,670</b>	<b>163,956</b>

# Program 4. Improving Management Project

**Lisa Signori, Manager Organization: 141400**

## Program Description

The primary mission of the Improving Management Project is evaluating City programs and services to inform the allocation of resources. This program encourages organizational changes or operational improvements that increase the effectiveness or productivity of City departments. The program provides reliable, objective, and independent information to City managers about department performance and operations, assists in reviewing the effectiveness of service delivery, and identifies the extent to which programs overlap or duplicate one another. In addition, we assist departments and cabinets in establishing performance standards to determine the effectiveness of programs. The program also invests in department personnel through training.

## Program Objectives

- To plan, develop, and deliver training programs in response to needs to strengthen and upgrade workplace skills.
- To conduct accurate, objective, and independent analysis of City programs and services.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Program or service analyses completed	4	2	2	TBR
Project benefits realized; corrective actions in response to findings and recommendations	4	2	2	TBR
Hours of continuing Professional Education Training	20	16	0	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	3	1	1	0
Personnel Services	76,801	416	35,687	0
Non Personnel	5,542	3,122	4,700	1,500
<b>Total</b>	<b>82,344</b>	<b>3,538</b>	<b>40,387</b>	<b>1,500</b>

# Program 5. Capital Budgeting

Roger McCarthy, Manager Organization: 141500

## Program Description

The Capital Budgeting Program manages the capital plan of the City. It prepares a multi-year capital plan, oversees capital construction projects, equipment acquisitions, and contracts, and manages all capital fund appropriations and related revenue including bonds, and grants.

## Program Objectives

- To maintain debt service costs at 7% or less of operating budget expenditures.
- To ensure timely submission of the annual capital plan update.
- To effectively manage the capital appropriation system.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Debt service costs as a % of operating expenditures	6.5%	6.9%	7%	7%
Submission of capital budget	1	1	1	1
% of funds expended in accordance with bond requirements	100%	100%	100%	100%
% of anticipated external revenue collected	90%	90%	90%	90%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	8	8	7	7
Personnel Services	357,844	395,185	35,181	28,188
Non Personnel	5,949	5,155	5,920	5,420
<b>Total</b>	<b>363,793</b>	<b>400,340</b>	<b>41,101</b>	<b>33,608</b>



# Program 6. Risk Management

Lynda Fraley, Manager Organization: 141600

## Program Description

The Risk Management Program develops and implements the City's integrated risk financing program, which includes self-insurance and commercial policies. The program also assists other City departments in their efforts to minimize disruption of services due to accidental losses of human, financial and physical assets.

## Program Objectives

- To promote improved city-wide risk management efforts and lower related costs.
- To develop and implement city-wide risk financing strategy.

Program Outcomes	Actual '01	Actual '02	Projected '03	FLOS '04
Risk related cost increases as a percentage of medical inflation	100%	115%	130%	170%
City-wide risk management reviews or improvements	1	2	1	1
Risk financing strategy implemented	88%	88%	87%	87%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	2	2	2	2
Personnel Services	126,379	129,471	149,701	70,376
Non Personnel	39,319	58,241	56,300	56,000
<b>Total</b>	<b>165,698</b>	<b>187,712</b>	<b>206,001</b>	<b>126,376</b>

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

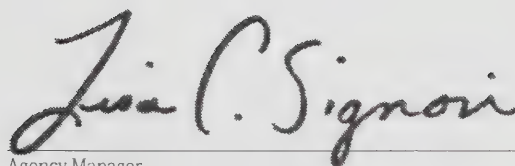
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager



# Execution of Courts Operating Budget

**Appropriation: 333**

## Department Mission

The Execution of Courts appropriation provides for funding for settlements, awards, and court orders. These result from claims against the City of Boston and its agencies and employees for damages to persons or property. The appropriation also funds interest on tax abatements.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Execution of Courts	2,008,239	5,000,000	3,100,000	3,500,000
	<b>Total</b>	<b>2,008,239</b>	<b>5,000,000</b>	<b>3,100,000</b>	<b>3,500,000</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	0	0	0	0
Non Personnel	2,008,239	5,000,000	3,100,000	3,500,000
<b>Total</b>	<b>2,008,239</b>	<b>5,000,000</b>	<b>3,100,000</b>	<b>3,500,000</b>





# Medicare Payments Operating Budget

**Appropriation: 139**

## Department Mission

The Medicare Payments appropriation supports federal regulations that extend mandatory Medicare coverage to municipal employees. Federal law requires the City of Boston and County of Suffolk to pay the Social Security Trust Fund a Medicare insurance premium amounting to 1.45% of an employee's salary up to \$125,000 for each employee hired after March 31, 1986. The Medicare Payments appropriation reflects the amount of this contribution. The City's payment is matched by an equal contribution from the employee.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Medicare Payments	3,238,349	3,952,017	4,100,000	4,100,000
	<b>Total</b>	<b>3,238,349</b>	<b>3,952,017</b>	<b>4,100,000</b>	<b>4,100,000</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	3,238,349	3,952,017	4,100,000	4,100,000
Non Personnel	0	0	0	0
<b>Total</b>	<b>3,238,349</b>	<b>3,952,017</b>	<b>4,100,000</b>	<b>4,100,000</b>

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# Pensions and Annuities - City Operating Budget

Appropriation: 374

## Department Mission

The Pensions and Annuities appropriation funds the City's payments to retired City officials and employees who were not members of the contributory retirement systems. There are approximately 218 individuals currently in the City's non-contributory system. These are largely members who qualify under the Veteran's Retirement Law as being World War II veterans, having 30 years of service, and being employed prior to 1939. Also included are approximately 27 Police and Fire members who received special legislation retirements due to extreme workplace injuries.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Pensions & Annuities - City	5,800,000	5,665,000	4,600,000	4,600,000
	<b>Total</b>	<b>5,800,000</b>	<b>5,665,000</b>	<b>4,600,000</b>	<b>4,600,000</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	5,800,000	5,665,000	4,600,000	4,600,000
Non Personnel	0	0	0	0
<b>Total</b>	<b>5,800,000</b>	<b>5,665,000</b>	<b>4,600,000</b>	<b>4,600,000</b>



# Pensions and Annuities - County Operating Budget

Appropriation: 749

## Department Mission

The Pensions and Annuities appropriation funds the County's payments to retired County officials and employees who were not members of the contributory retirement systems. Individuals paid under this system are veterans of World War II, have 30 years of service, and were employed prior to 1939.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Pensions & Annuities - County	500,000	300,000	300,000	300,000
	<b>Total</b>	<b>500,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	500,000	300,000	300,000	300,000
Non Personnel	0	0	0	0
<b>Total</b>	<b>500,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>





# Purchasing Division Operating Budget

William Hannon, Purchasing Agent Appropriation: 143

## Department Mission

The mission of the Purchasing Department is to purchase the best quality products at the lowest possible price and to deliver those products to City departments promptly. The Department is also responsible for surplus property, processing mail, providing copier service and publishing the City Record.

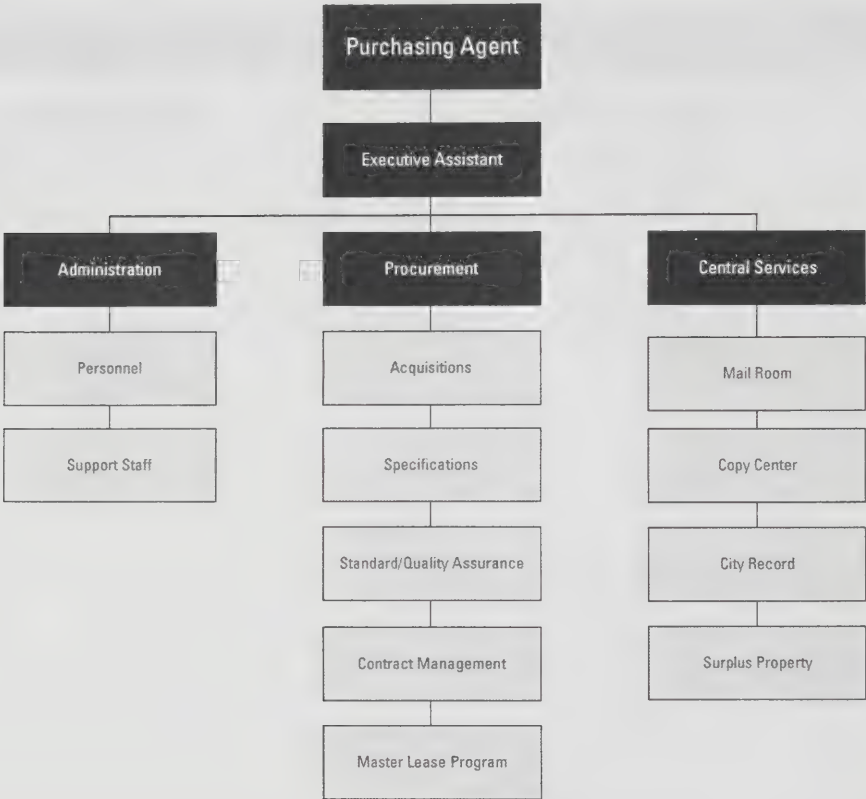
## FY04 Performance Objectives

- To increase customer satisfaction with Purchasing Department services.
- To seek quality goods according to user department specifications.
- To deliver on departmental requests for goods as soon as possible.
- To produce copies at lower than commercially available costs.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	170,092	243,611	238,978	280,367
	Procurement	667,707	609,676	641,016	639,104
	Central Services	343,770	397,136	397,417	199,001
	<b>Total</b>	<b>1,181,569</b>	<b>1,250,423</b>	<b>1,277,411</b>	<b>1,118,472</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	991,371	994,075	1,035,610	1,005,960
Non Personnel	190,198	256,348	241,801	112,512
<b>Total</b>	<b>1,181,569</b>	<b>1,250,423</b>	<b>1,277,411</b>	<b>1,118,472</b>

# Purchasing Division Operating Budget



### Authorizing Statutes

- Enabling Legislation, MGLA c. 41, s. 103.
- Duties of the Purchasing Agent, CBC Ord. 5, s. 1.8.
- Content and Sale, CBC ST. 2, s. 650.
- Uniform Procurement Act, MGLA c. 30B.

### Description of Services

The Purchasing Department procures all supplies, materials, and equipment for City and County departments. The Department selects vendors through public bidding and processes purchase orders and contracts. The Central Services Unit ensures the efficient and economical disposal of all surplus City property excluding land and buildings, and processes and posts all outgoing, inter-office, and incoming mail. This unit also produces the City Record and operates the Copy Center.

# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees		988,859	990,820	1,033,110	1,005,460	-27,650
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		2,511	3,255	2,500	500	-2,000
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		991,370	994,075	1,035,610	1,005,960	-29,650
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications		17,593	15,930	15,360	16,080	720
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		8,165	9,436	11,245	23,594	12,349
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		84,042	96,319	86,400	25,500	-60,900
Total Contractual Services		109,800	121,685	113,005	65,174	-47,831
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		12,155	13,753	17,600	12,580	-5,020
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	12	0	0	0
Total Supplies & Materials		12,155	13,765	17,600	12,580	-5,020
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		1,606	2,355	1,802	2,084	282
Total Current Chgs & Oblig		1,606	2,355	1,802	2,084	282
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		19,415	9,708	22,368	32,674	10,306
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		36,839	104,963	79,526	0	-79,526
Total Equipment		56,254	114,671	101,894	32,674	-69,220
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation		10,383	3,874	7,500	0	-7,500
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		10,383	3,874	7,500	0	-7,500
Grand Total		1,181,568	1,250,425	1,277,411	1,118,472	-158,939

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Purchasing Agent	CDH		1	103,565	Computer Programmer Trainee	SU4	10	1	32,707
Executive Asst (PUD)	EXM	11	1	90,198	Prin Account Examiner	SU4	10	1	26,096
Admin Asst (Purchasing)	SU4	17	1	52,366	Asst Purchasing Agent	SE1	9	2	157,088
Senior Buyer	SU4	17	3	157,099	Prin Account Clerk	SU4	9	1	24,208
Buyer/Purchasing	SU4	16	2	89,558	Prin Admin Assistant	SE1	8	1	73,119
Admin Analyst	SU4	14	1	33,563	Senior Admin Analyst	SE1	6	1	60,862
Assistant Buyer	SU4	12	1	35,377	Admin Assistant (ASD)	SE1	5	1	55,839
					Admin Assistant (Purchasing)	SE1	4	1	50,814
<b>Total</b>								<b>19</b>	<b>1,042,460</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				16,000
					Chargebacks				-53,000
					Salary Savings				0
					<b>FY04 Total Request</b>				<b>1,005,460</b>



# Program 1. Administration

Barry Fadden, Manager Organization: 143100

## Program Description

The Administration Program provides administrative, fiscal and human resource support to the Department.

## Program Objectives

- To increase customer satisfaction with Purchasing Department services.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of user departments that rate purchasing services satisfactory	95%	100%	100%	94%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	4	3	3	3
Personnel Services	106,283	208,118	214,622	221,677
Non Personnel	63,809	35,493	24,356	58,690
<b>Total</b>	<b>170,092</b>	<b>243,611</b>	<b>238,978</b>	<b>280,367</b>
Departments satisfied	40	34	34	43
Departments surveyed	42	34	34	46

# Program 2. Procurement

John Shea, Vincent Caiani, Managers Organization: 143200

## Program Description

The Procurement Program procures goods and materials for use by City departments. This program selects vendors through the public bid process, and initiates purchase orders and contracts consistent with appropriateness of cost, quality, delivery requirements, and vendor service. The program maintains the major vendor account for the City's Copier Lease/Purchase Program.

## Program Objectives

- To seek the lowest possible price by increasing competition among vendors.
- To seek quality goods according to user department specifications.
- To increase items purchased through a purchase contract.
- To deliver on departmental requests for goods as soon as possible.

Program Outcomes	Actual '01	Actual '02	Projected '03	FLOS '04
% of deliveries meeting user department's satisfaction and specifications	100%	100%	97%	94%
% of requisition items purchased on contract	46%	70%	72%	70%
Days elapsed between requisition receipt and date of PO dispatch from department	4.59	7.0	6.17	5
City Record subscriptions.				325

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	13	13	12	12
Personnel Services	659,207	601,709	628,206	630,294
Non Personnel	8,499	7,967	12,810	8,810
<b>Total</b>	<b>667,707</b>	<b>609,676</b>	<b>641,016</b>	<b>639,104</b>
Total purchase requisitions	4,266	7,070	6,142	7,000

# Program 3. Central Services

Francis Duggan, Manager Organization: 143300

## Program Description

The Central Services Program provides mail service, document reproduction service, disposal of surplus property, and publishing of the City Record. This program is responsible for handling all incoming and outgoing mail for departments within City Hall. It provides a large volume and fast copy reproduction service through its Copy Center. The Surplus Property Unit ensures the efficient and economical disposal of all the City's surplus property excluding land and buildings. This program is responsible for publishing, distribution, billing, and marketing of the City Record.

## Program Objectives

- To produce copies at lower than commercially available costs.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
In-house copying costs as a % of commercial copy prices	65%	74%	60%	67%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	5	5	5	4
Personnel Services	225,881	184,249	192,782	153,989
Non Personnel	117,890	212,888	204,635	45,012
<b>Total</b>	<b>343,770</b>	<b>397,136</b>	<b>397,417</b>	<b>199,001</b>
Avg. internal copy cost	.033	.0372	.03	.04
Comparable avg. commercial price	.05	.05	.05	.06

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

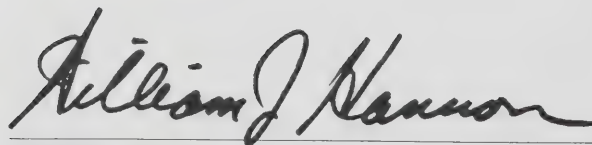
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

# Taxpayer Referral & Assistance Operating Budget \*

Appropriation: 134

## Department Mission

The mission of the Taxpayer Referral and Assistance Center is to provide "one stop shopping" for taxpayer services.

## FY04 Performance Objectives

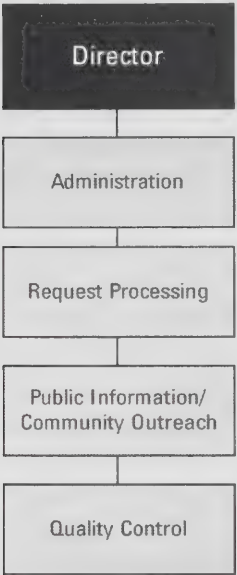
- To resolve taxpayer customer inquiries.
- To process all personal and residential abatement applications filed within 90 days.

\* In FY04, the responsibilities of TRAC will be assumed by the Assessing Department

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	350,871	379,692	401,171	0
Non Personnel	61,061	38,193	37,730	0
<b>Total</b>	<b>411,932</b>	<b>417,885</b>	<b>438,901</b>	<b>0</b>



# Taxpayer Referral & Assistance Operating Budget



**Description of Services**

The Taxpayer Referral & Assistance Center (TRAC) provides a single point of contact to the public for services previously provided by both the Assessing and Treasury departments. TRAC provides information, assistance and referrals to taxpayers with excise, personal property, and real estate questions. The Center handles inquiries in person, by phone, by mail, and electronically.

# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees		323,847	375,709	399,171	0	-399,171
51100 Emergency Employees		11,381	2,181	0	0	0
51200 Overtime		15,642	1,802	2,000	0	-2,000
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		350,870	379,692	401,171	0	-401,171
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications		35,716	10,767	7,480	0	-7,480
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		1,200	0	2,000	0	-2,000
52800 Transportation of Persons		584	428	0	0	0
52900 Contracted Services		9,762	760	8,000	0	-8,000
Total Contractual Services		47,262	11,955	17,480	0	-17,480
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		13,075	10,724	18,560	0	-18,560
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		13,075	10,724	18,560	0	-18,560
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		724	889	550	0	-550
Total Current Chgs & Oblig		724	889	550	0	-550
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	14,625	1,140	0	-1,140
Total Equipment		0	14,625	1,140	0	-1,140
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		411,931	417,885	438,901	0	-438,901

# Program 1. Taxpayer Referral & Assistance

Organization: 134100

## Program Description

The Taxpayer Referral & Assistance Center (TRAC) provides a single point of contact to the public for services previously provided by both the Assessing and Treasury departments. TRAC provides information, assistance and referrals to taxpayers with excise, personal property, and real estate questions. The Center handles inquiries in person, by phone, by mail, and electronically.\* In FY04, the responsibilities of TRAC will be assumed by the Assessing Department.

## Program Objectives

- To resolve taxpayer customer inquiries.
- To process all personal and residential abatement applications filed within 90 days.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of mail inquiries regarding real estate, motor vehicle, personal and residential exemptions responded to	100%	100%	100%	
% of motor vehicle excise abatements processed within 15 days	100%	100%	100%	
% of residential exemption applications with information request processed within 90 days	100%	100%	100%	

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	10	10	10	0
Personnel Services	350,871	379,692	401,171	0
Non Personnel	61,061	38,193	37,730	0
<b>Total</b>	<b>411,932</b>	<b>417,885</b>	<b>438,901</b>	<b>0</b>

# Treasury Department Operating Budget

Vivian M.Leo, Acting Collector-Treasurer Appropriation: 137

## Department Mission

The mission of the Treasury Department is to collect and transfer all funds due to the City. The Department also deposits and invests City funds, manages the City's borrowings, and makes all disbursements.

## FY04 Performance Objectives

- To optimize the return on invested city funds.
- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.
- To prepare and issue all payroll checks accurately and on time.
- To maximize the collection of current year real estate and personal property taxes.
- To maximize collection of delinquent taxes.
- To complete the annual tax certification and tax taking on delinquent properties.
- To process tax payments and City department deposits through the tellers and ensure that all monies are accurately deposited.
- To conduct monthly account reconciliations between the Collecting Division and the Auditing Department.
- To ensure that the City's Trust overall investment performance is superior to the average public fund over an economic cycle.
- To monitor the City's return on Trust Fund investments.
- To manage debt issuance.

Operating Budget	Division Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Collecting Division	1,881,173	2,071,972	2,257,547	1,481,284
	Treasury Division	1,584,795	1,752,064	1,833,612	1,769,814
	<b>Total</b>	<b>3,465,968</b>	<b>3,824,036</b>	<b>4,091,159</b>	<b>3,251,098</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	2,480,178	2,641,542	2,869,629	2,747,243
Non Personnel	985,794	1,182,495	1,221,530	503,855
<b>Total</b>	<b>3,465,968</b>	<b>3,824,036</b>	<b>4,091,159</b>	<b>3,251,098</b>

# Treasury Department Operating Budget

## Authorizing Statutes

- Bonding Requirements, MGLA c. 41, s. 35.
- Deposit on Funds, MGLA c. 40, s. 3,5; MGLA c. 41, s. 46; MGLA c. 44, s. 53-55; MGLA c.70A, s. 4; MGLA c. 94C, s. 47.
- Custody and Safekeeping of Municipal Funds, MGLA c. 40, s. 5B; MGLA c. 41, s. 36,44,46; MGLA c. 44, s. 53-55.
- Payment of Bills, Payrolls, Withholding, MGLA c. 41, s. 35, 41-43,52,56,65-67; MGLA c. 71, s.37B; MGLA c. 149, s. 148, 178B; MGLA c. 62B, s. 2; MGLA c. 62, s. 10; MGLA c. 32, s. 22; MGLA c. 32B, s. 7; MGLA c. 154, s. 8; MGLA c. 175, s. 138A, 193R; MGLA c. 180, s. 17; 26 USC 3401-3406.
- Reporting of Indebtedness, MGLA c. 41, s. 59; MGLA c. 44, s. 22-28.
- Appropriated Expenditures, MGLA c. 44, s. 31,53, 62-63.
- Tax Title Responsibilities, MGLA c. 60, s. 61-63, 76-77, 79-80.
- Tax Rate Determination/Classification, MGLA c. 59, s. 23, 38, 43, 53-55.
- Tax Abatements, MGLA c. 58, s. 8; MGLA c 59, s. 5,59,63,69.
- Collection of Local Taxes, MGLA c. 60.
- General Authorizing Statutes, Ch. 434, s. 7, Acts of 1943.
- Motor Vehicle Excise Tax, MGLA c. 60A.
- Gifts and Grants, MGLA c. 44, s. 53A.
- Municipal Indebtedness, MGLA, c. 44, s. 11,20.
- Sale/Disposal of Realty/Public Land, MGLA c. 44, s. 63-63A.
- Classification and Taxation of Recreational Land, MGLA c. 60B.

## Description of Services

The Treasury Department receives, deposits, and invests funds, and pays all warrants, drafts, and orders. The Department issues, redeems, and pays interest on all bonds and notes, and maintains custody of all trusts and bequests left to the City. Additionally, the Department issues and distributes payroll checks and issues required federal and state tax forms. The Department issues and collects all current and delinquent tax billings, and departmental revenue. The Department also prepares petitions for land court proceedings and municipal liens, and processes abatements and refunds. Additionally, the Department prepares tax certifications and tax takings, and researches tax problems.



# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	2,408,746	2,591,824	2,789,629	2,690,244	-99,385
51100	Emergency Employees	0	0	0	0	0
51200	Overtime	63,405	45,313	80,000	49,000	-31,000
51600	Unemployment Compensation	8,022	4,405	0	8,000	8,000
51700	Workers' Compensation	0	0	0	0	0
Total Personnel Services		2,480,173	2,641,542	2,869,629	2,747,244	-122,385
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	45,319	45,627	47,200	46,600	-600
52200	Utilities	0	0	0	0	0
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	0	0
52600	Repairs Buildings & Structures	0	0	0	0	0
52700	Repairs & Service of Equipment	5,525	7,966	26,325	26,325	0
52800	Transportation of Persons	11,686	10,330	7,420	7,020	-400
52900	Contracted Services	95,435	200,940	109,660	91,160	-18,500
Total Contractual Services		157,965	264,863	190,605	171,105	-19,500
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	0	0	0	0	0
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	0	0	0	0	0
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	327,215	404,980	409,725	309,500	-100,225
53700	Clothing Allowance	0	0	0	0	0
53900	Misc Supplies & Materials	247	320	200	100	-100
Total Supplies & Materials		327,462	405,300	409,925	309,600	-100,325
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	0	0	0	0	0
54400	Legal Liabilities	0	0	0	0	0
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	0	0	0	0	0
54900	Other Current Charges	13,019	15,031	20,000	12,150	-7,850
Total Current Chgs & Oblig		13,019	15,031	20,000	12,150	-7,850
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	5,132	0	0	0	0
55600	Office Furniture & Equipment	0	877	0	0	0
55900	Misc Equipment	21,700	2,990	0	10,000	10,000
Total Equipment		26,832	3,867	0	10,000	10,000
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	460,517	493,433	601,000	1,000	-600,000
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		460,517	493,433	601,000	1,000	-600,000
Grand Total		3,465,968	3,824,036	4,091,159	3,251,099	-840,060

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Collector Treasurer	CDH		1	113,923	Teller	SU4	13	4	135,028
Asst Corp Counsel V	EXM	10	1	80,377	Head Clerk	SU4	12	2	57,585
Prin Admin Asst (Fin Cab)	EXM	10	1	70,530	Executive Assistant	SE1	11	1	90,198
Administrative Secretary	SU4	17	1	52,366	First Asst Coll Tr-Coll	SE1	11	1	90,198
Principal Accountant	SU4	16	7	326,220	Second Asst Coll Tr-Treas	SE1	10	1	84,976
Admin Assistant	SU4	15	1	44,325	Executive Secretary (TR)	SE1	9	1	78,544
Senior Programmer	SU4	15	1	44,762	Prin Account Clerk	SU4	9	1	14,373
Tax Title Supervisor	SU4	15	2	89,525	Supervisor Accounting	SE1	8	8	575,376
Admin Analyst	SU4	14	1	39,793	Data Proc Sys Analyst I	SE1	7	1	66,890
Assistant Prin Accountant	SU4	14	2	61,794	Executive Asst (Treasury)	SE1	6	1	59,393
First Asst Coll Tr-Treas	SE1	14	1	103,240	Pr Admin Assistant (TC)	SE1	6	3	178,509
Head Admin Clerk	SU4	14	1	38,248	Pr Admin Asst (TT)	SE1	6	1	54,942
Refund Teller	SU4	14	1	35,714	Senior Admin Analyst	SE1	6	1	60,862
Senior Legal Assistant	SU4	14	1	30,226	Sr Admin Assistant	SE1	5	3	166,355
Deputy Collector	SU4	13	6	212,132	Admin Assistant (TC)	SE1	4	1	43,148
					<b>Total</b>	<b>58</b>			<b>3,099,551</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				48,980
					Chargebacks				-458,287
					Salary Savings				0
					<b>FY04 Total Request</b>				<b>2,690,244</b>

# Treasury Division Operating Budget

Vivian M. Leo, Division Head Appropriation: 138

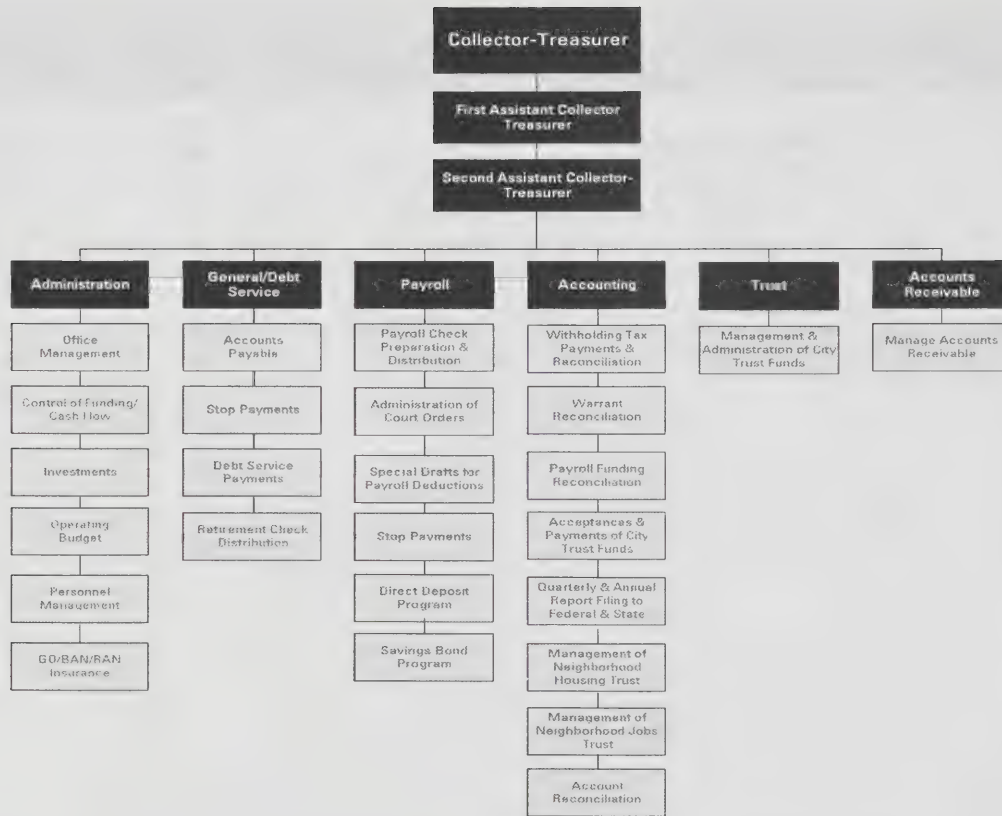
## Division Mission

The Treasury Division receives and has care and custody of all monies, property, and securities acquired by virtue of any statute, ordinance, gift, devise, bequest, or deposit. In addition, the Division pays all warrants, drafts, bonds, and approved executions against the City.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	885,254	725,974	739,152	672,696
	General Service/Debt Service	296,460	291,815	314,660	306,938
	Payroll	262,804	348,423	281,524	284,826
	Accounting	80,321	178,269	278,461	227,039
	Accounts Receivable	70,120	207,389	219,815	278,315
	Trust	-10,164	195	0	0
	<b>Total</b>	<b>1,584,795</b>	<b>1,752,065</b>	<b>1,833,612</b>	<b>1,769,814</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	1,359,271	1,434,869	1,572,232	1,516,759
Non Personnel	225,524	317,196	261,380	253,055
<b>Total</b>	<b>1,584,795</b>	<b>1,752,065</b>	<b>1,833,612</b>	<b>1,769,814</b>

# Treasury Division



## Description of Services

The Treasury Division invests all City funds, including amounts held by the Collector-Treasurer as custodian of all City trust funds, is responsible for managing the City's tax-exempt debt transactions, processes the salaries of all City employees, makes payments on all warrants, drafts and orders, and processes disbursements to all City vendors and contractors. The Treasury Division is also responsible for making debt service payments on outstanding City bonds, notes and other tax exempt financing.



# Division History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	1,309,608	1,404,381	1,524,232	1,488,759	-35,473
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	48,247	30,488	48,000	20,000	-28,000
51600 Unemployment Compensation	1,417	0	0	8,000	8,000
51700 Workers' Compensation	0	0	0	0	0
<b>Total Personnel Services</b>	<b>1,359,272</b>	<b>1,434,869</b>	<b>1,572,232</b>	<b>1,516,759</b>	<b>-55,473</b>
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	21,878	21,761	22,000	21,400	-600
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	1,650	2,886	10,825	10,825	0
52800 Transportation of Persons	11,666	10,330	7,020	7,020	0
52900 Contracted Services	74,360	75,062	85,660	82,160	-3,500
<b>Total Contractual Services</b>	<b>109,554</b>	<b>110,039</b>	<b>125,505</b>	<b>121,405</b>	<b>-4,100</b>
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	103,421	196,735	128,725	114,500	-14,225
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	148	320	0	0	0
<b>Total Supplies &amp; Materials</b>	<b>103,569</b>	<b>197,055</b>	<b>128,725</b>	<b>114,500</b>	<b>-14,225</b>
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	9,283	10,101	7,150	7,150	0
<b>Total Current Chgs &amp; Oblig</b>	<b>9,283</b>	<b>10,101</b>	<b>7,150</b>	<b>7,150</b>	<b>0</b>
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	3,118	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	10,000	10,000
<b>Total Equipment</b>	<b>3,118</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,584,796</b>	<b>1,752,064</b>	<b>1,833,612</b>	<b>1,769,814</b>	<b>-63,798</b>



# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Collector Treasurer	CDH		1	113,923	Executive Assistant	SE1	11	1	90,198
Asst Corp Counsel V	EXM	10	1	80,377	Second Asst Coll Tr-Treas	SE1	10	1	84,976
Prin Admin Asst (Fin Cab)	EXM	10	1	70,530	Executive Secretary (TR)	SE1	9	1	78,544
Administrative Secretary	SU4	17	1	52,366	Prin Account Clerk	SU4	9	1	14,373
Principal Accountant	SU4	16	6	282,340	Supervisor Accounting	SE1	8	6	429,137
Admin Analyst	SU4	14	1	39,793	Executive Asst (Treasury)	SE1	6	1	59,393
Assistant Prin Accountant	SU4	14	2	61,794	Pr Admin Asst (TT)	SE1	6	1	54,942
First Asst Coll Tr-Treas	SE1	14	1	103,240	Senior Admin Analyst	SE1	6	1	60,862
Refund Teller	SU4	14	1	35,714	Sr Admin Assistant	SE1	5	3	166,355
					Admin Assistant (TC)	SE1	4	1	43,148
					<b>Total</b>			<b>32</b>	<b>1,922,004</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				25,042
					Chargebacks				-458,287
					Salary Savings				0
					<b>FY04 Total Request</b>				<b>1,488,759</b>

# Program 1. Administration

Vivian M. Leo, Manager Organization: 138100

## Program Description

The Administration Program hires, trains, and manages all Treasury Division personnel and ensures overall effective and efficient fund management.

## Program Objectives

- To optimize the return on invested city funds.
- To manage debt issuance.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% by which return on city investments exceeds the federal funds rate	.10%	.22%	.09%	TBR
Number of GO, BAN/RAN, Refunds		3	5	1
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	10	12	10	7
Personnel Services	778,950	628,080	615,677	548,546
Non Personnel	106,304	97,894	123,475	124,150
<b>Total</b>	<b>885,254</b>	<b>725,974</b>	<b>739,152</b>	<b>672,696</b>
Average return on city investments	6%	2.50%	1.51%	TBR
Average Federal Funds rate	5.95%	2.28%	1.42%	TBR
Bank statements analyzed	12	12	12	12

# Program 2. General Service/Debt Service

Judith Cataldo, Manager Organization: 138200

## Program Description

The program is responsible for the processing and distribution of accounts payable, payroll deductions and garnishment checks, issuance of refund checks for real estate tax overpayments, and issuance of tax title payments. In addition, the program is responsible for the processing of checks and manual warrants for expedited payments, as well as the issuance and distribution of retirement direct deposit advices and checks. The program maintains records for principal and interest on City borrowings.

## Program Objectives

- To pay all registered interest and registered debt of the City.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of interest and principal paid by the due date	100%	100%	100%	100%
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	4	5	5	5
Personnel Services	256,455	250,489	267,100	264,628
Non Personnel	40,005	41,326	47,560	42,310
<b>Total</b>	<b>296,460</b>	<b>291,815</b>	<b>314,660</b>	<b>306,938</b>
Non-payroll checks prepared monthly	11,000	13,498	11,789	11,000

# Program 3. Payroll

Priscilla Russell, Manager Organization: 138300

## Program Description

The Payroll Program issues, on a timely basis, all payroll checks for City employees. Additionally, the program pays all deductions and garnishments.

## Program Objectives

- To prepare and issue all payroll checks accurately and on time.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLDS '04
% of checks released by 10:30AM	100%	100%	100%	100%
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	6	6	5	5
Personnel Services	200,950	213,068	229,679	236,731
Non Personnel	61,853	135,355	51,845	48,095
<b>Total</b>	<b>262,804</b>	<b>348,423</b>	<b>281,524</b>	<b>284,826</b>
Total payments processed	500,000	276,699	821,024	500,000

# Program 4. Accounting

**Marjose Graham, Manager Organization: 138400**

## Program Description

The Accounting Program records and reconciles on a daily basis the cash and investment balances of the City. It reports daily on all financial transactions. Additionally, the program prepares and files federal and state forms and ensures payment of withholding taxes to state and federal agencies. The program is also responsible for ensuring the timely reconciliation of bank statements and city records.

## Program Objectives

- To accurately reconcile checking and money market accounts.
- To monitor and reconcile all withheld taxes.

Program Outcomes	Actual '01	Actual '02	Projected '03	PL0S '04
% of withheld taxes paid on due date	100%	100%	100%	100%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	9	7	7	7
Personnel Services	66,992	159,835	264,211	212,789
Non Personnel	13,329	18,434	14,250	14,250
<b>Total</b>	<b>80,321</b>	<b>178,269</b>	<b>278,461</b>	<b>227,039</b>



# Program 5. Accounts Receivable

**Maureen Garceau, Manager Organization: 138500**

## Program Description

The Accounts Receivable Program is responsible for establishing policies and procedures, monitoring compliance, and providing a central resource to revenue generating departments that utilize the PeopleSoft Accounts Receivable and Billing modules. Additionally, this central department performs all collection functions.

## Program Objectives

- To increase the number of departments utilizing the PeopleSoft Accounts Receivable billing system.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLoS '04
Departments utilizing the PeopleSoft Accounts Receivable billing system.	3	5	7	7

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	0	3	3	4
Personnel Services	66,088	183,203	195,565	254,065
Non Personnel	4,032	24,187	24,250	24,250
<b>Total</b>	<b>70,120</b>	<b>207,389</b>	<b>219,815</b>	<b>278,315</b>

# Program 6. Trust

Robert Fleming, Manager Organization: 138600

## Program Description

The Trust Program is charged with the responsibility of providing technical assistance to the City's various boards of trustees in the oversight of the investment programs for the more than 250 testamentary trust funds that have been entrusted to the City while ensuring that all beneficiary distributions are made in accordance with each benefactor's instructions.

## Program Objectives

- To ensure that the City's Trust overall investment performance is superior to the average public fund over an economic cycle.
- To monitor the City's return on Trust Fund investments.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
City's Trust Fund investment return within top 25% of total public funds	16%	22%	22%	TBR
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	4	6	6	5
Personnel Services	-10,164	195	0	0
Non Personnel	0	0	0	0
<b>Total</b>	<b>-10,164</b>	<b>195</b>	<b>0</b>	<b>0</b>

# Collecting Division Operating Budget

Vivian M.Leo, Acting Collector Treasurer Appropriation: 137

## Division Mission

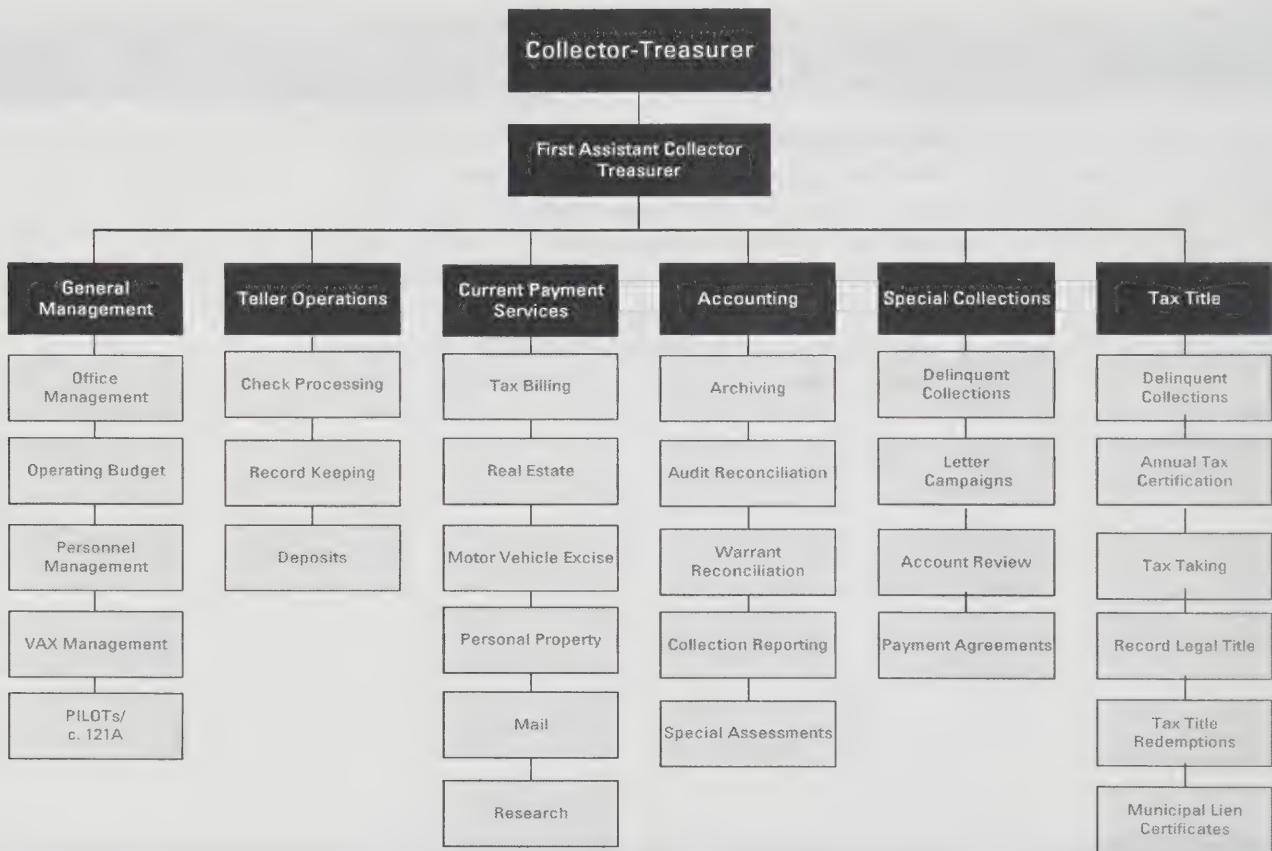
The Collecting Division collects taxes (property and excise) and fees due to the City using statutorily prescribed strategies as well as acceptable collection techniques. The Division is also responsible for recording and depositing collections of monies from other City departments with the Treasury Division.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	General Management	415,290	424,412	375,994	310,506
	Special Collections	302,786	299,905	295,120	254,467
	Tax Title System	535,496	650,996	810,770	201,653
	Teller Operations	157,682	174,007	234,010	197,301
	Accounting/Special Assessments	130,589	171,377	110,023	113,043
	Current Payment Services	339,329	351,276	431,630	404,314
	<b>Total</b>	<b>1,881,172</b>	<b>2,071,973</b>	<b>2,257,547</b>	<b>1,481,284</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	1,120,902	1,206,673	1,297,397	1,230,484
Non Personnel	760,271	865,299	960,150	250,800
<b>Total</b>	<b>1,881,173</b>	<b>2,071,972</b>	<b>2,257,547</b>	<b>1,481,284</b>

# Collecting Division Operating Budget



## Description of Services

The Collecting Division mails all tax bills and collects both current and delinquent taxes. The Division also prepares and files tax takings and tax certification liens, issues municipal lien certificates, and prepares petitions for foreclosures with the Law Department. Additionally, the Division prepares property redemption certificates, collects fees and fines and all other City revenue through teller windows, and prepares reports and analyses on various fiscal issues for the City of Boston.

# Division History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees		1,099,138	1,187,443	1,265,397	1,201,484	-63,913
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		15,158	14,825	32,000	29,000	-3,000
51600 Unemployment Compensation		6,605	4,405	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		1,120,901	1,206,673	1,297,397	1,230,484	-66,913
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications		23,441	23,866	25,200	25,200	0
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		3,875	5,080	15,500	15,500	0
52800 Transportation of Persons		20	0	400	0	-400
52900 Contracted Services		21,075	125,878	24,000	9,000	-15,000
Total Contractual Services		48,411	154,824	65,100	49,700	-15,400
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		223,794	208,245	281,000	195,000	-86,000
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		99	0	200	100	-100
Total Supplies & Materials		223,893	208,245	281,200	195,100	-86,100
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		3,736	4,930	12,850	5,000	-7,850
Total Current Chgs & Oblig		3,736	4,930	12,850	5,000	-7,850
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		2,014	0	0	0	0
55600 Office Furniture & Equipment		0	877	0	0	0
55900 Misc Equipment		21,700	2,990	0	0	0
Total Equipment		23,714	3,867	0	0	0
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation		460,517	493,433	601,000	1,000	-600,000
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		460,517	493,433	601,000	1,000	-600,000
Grand Total		1,881,172	2,071,972	2,257,547	1,481,284	-776,263



# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Principal Accountant	SU4	16	1	43,880	Deputy Collector	SU4	13	6	212,132
Admin Assistant	SU4	15	1	44,325	Teller	SU4	13	4	135,028
Senior Programmer	SU4	15	1	44,762	Head Clerk	SU4	12	2	57,585
Tax Title Supervisor	SU4	15	2	89,525	First Asst Coll Tr-Coll	SE1	11	1	90,198
Head Admin Clerk	SU4	14	1	38,248	Supervisor Accounting	SE1	8	2	146,239
Senior Legal Assistant	SU4	14	1	30,226	Data Proc Sys Analyst I	SE1	7	1	66,890
					Pr Admin Assistant (TC)	SE1	6	3	178,509
					<b>Total</b>			<b>26</b>	<b>1,177,546</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				23,938
					Chargebacks				0
					Salary Savings				0
					<b>FY04 Total Request</b>				<b>1,201,484</b>

# Program 1. General Management

**Celia M. Barton, Manager** **Organization: 137100**

## Program Description

The General Management/Special Projects Program is responsible for hiring, training, and supervising the staff of the various programs managing the Micro VAX computer system.

## Program Objectives

- To maximize the collection of current year real estate and personal property taxes.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLDS '04
Current year tax collection rate	99.3%	98%	99%	99%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	8	7	6	5
Personnel Services	360,779	361,907	330,794	285,806
Non Personnel	54,512	62,504	45,200	24,700
<b>Total</b>	<b>415,290</b>	<b>424,412</b>	<b>375,994</b>	<b>310,506</b>
PILOT accounts monitored	38	42	42	42

# Program 2. Special Collections

Michael Hutchinson, Manager Organization: 137200

## Program Description

The Special Collections Program collects delinquent real estate, personal property, and motor vehicle excise taxes. The program reduces new tax title accounts through aggressive collection, and reviews account activities prior to the placement of liens.

## Program Objectives

- To maximize collection of delinquent taxes

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Delinquent taxes collected (millions)	\$42	\$43	\$43	\$40

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	7	7	6	6
Personnel Services	255,835	256,783	240,220	241,967
Non Personnel	46,951	43,122	54,900	12,500
<b>Total</b>	<b>302,786</b>	<b>299,905</b>	<b>295,120</b>	<b>254,467</b>
Delinquent personal property taxes collected	1.2M	\$3.8M	\$1.5M	\$1.5M
Delinquent motor vehicle excise tax collected	\$5.5M	\$6.4M	\$6.5M	\$6.1M
Tax title accounts resolved	3,000	1,363	1,522	2,000

# Program 3. Tax Title System

**N. Michael Portnoy, Manager Organization: 137300**

## Program Description

The Tax Title System Program is responsible for collecting delinquent real estate taxes. It manages the computerized system for controlling the City's recording of its legal title to properties with delinquent taxes. The system is used to record actions involving each account up through and including foreclosure or payment of the tax liability.

## Program Objectives

- To complete the annual tax certification and tax taking on delinquent properties.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Annual tax taking completed	1	1	1	1

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	1	1	4	4
Personnel Services	57,469	59,033	194,870	197,153
Non Personnel	478,027	591,963	615,900	4,500
<b>Total</b>	<b>535,496</b>	<b>650,996</b>	<b>810,770</b>	<b>201,653</b>
Annual certifications	4,000	3,357	3,010	3,000
Foreclosure petitions	800	744	802	800
Annual tax takings	3,000	2,476	2,448	2,400

# Program 4. Teller Operations

Ellen Higginbottom, Manager Organization: 137400

## Program Description

The Teller Operations Program processes all funds received by the City from taxpayers. It also records deposits made by City departments responsible for their own collections.

## Program Objectives

- To process tax payments and City department deposits through the tellers and ensure that all monies are accurately deposited.

Program Outcomes	Actual '01	Actual '02	Projected '03	FLOS '04
Daily balancing and depositing of all receipts	1/day	1/day	1/day	1/day
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	4	4	5	4
Personnel Services	151,950	167,309	221,310	188,201
Non Personnel	5,733	6,698	12,700	9,100
<b>Total</b>	<b>157,682</b>	<b>174,007</b>	<b>234,010</b>	<b>197,301</b>
Transactions processed by tellers	150,000	149,595	159,498	150,000
Dollars processed by tellers	\$1.52B	\$1.82B	\$1.53B	\$1.53B



# Program 5. Accounting/Special Assessments

Joyce A. Trabucco, Manager Organization: 137500

## Program Description

The Accounting/Special Assessments Program is responsible for maintaining the books of the Collecting Division, as well as the management of the database used for controlling Collecting Division activities.

## Program Objectives

- To conduct monthly account reconciliations between the Collecting Division and the Auditing Department.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of reports completed by the tenth of the month	100%	100%	100%	100%

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	4	4	2	2
Personnel Services	128,885	169,974	102,923	107,543
Non Personnel	1,704	1,402	7,100	5,500
<b>Total</b>	<b>130,589</b>	<b>171,377</b>	<b>110,023</b>	<b>113,043</b>

# Program 6. Current Payment Services

Dorothy Cofield, Manager Organization: 137600

## Program Description

The Current Payment Services Program mails all current tax notices (including demand and warrant notices). It resolves questions from taxpayers and financial institutions regarding tax payments and provides duplicate tax bills. It processes all refunds and abatements, and issues all municipal lien certificates.

## Program Objectives

- To issue quarterly real estate and personal property tax bills in compliance with statutory requirements.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Quarterly tax mailings by statutory deadline	4	4	4	4
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	5	5	5	5
Personnel Services	165,985	191,667	207,280	209,814
Non Personnel	173,344	159,609	224,350	194,500
<b>Total</b>	<b>339,329</b>	<b>351,276</b>	<b>431,630</b>	<b>404,314</b>
Total tax mailings	4	4	4	4
Real estate tax bills processed	600,000	618,978	628,176	615,000
Personal property tax bills processed	50,000	31,901	14,039	12,000
Motor vehicle excise bills processed	436,000	575,056	537,099	500,000

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager





## Public Safety





# Public Safety

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# Public Safety

## Cabinet Mission

The Fire Department and Police Department serve to protect the lives and property of City residents. The City maintains a ready state of preparedness through sufficient staffing levels, state-of-the-art equipment, and continual training and evaluation of policies and practices. The focus on neighborhood presence helps the City prevent crime and fire incidents quickly, and increases the sense of safety and security by residents and businesses.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Fire Department	116,858,507	134,625,425	135,820,103	131,855,748
	Police Department	214,286,307	219,548,409	220,314,927	210,211,829
	<b>Total</b>	<b>331,144,814</b>	<b>354,173,834</b>	<b>356,135,030</b>	<b>342,067,577</b>

Capital Budget Expenditures		Actual 01	Actual 02	Estimated 03	Projected 04
	Fire Department	3,005,224	5,125,585	5,397,987	6,229,945
	Police Department	5,892,551	1,463,227	1,037,789	928,476
	<b>Total</b>	<b>8,897,775</b>	<b>6,588,812</b>	<b>6,435,776</b>	<b>7,158,421</b>

External Funds Expenditures		Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Fire Department	1,317,973	994,887	1,456,389	415,928
	Police Department	9,856,174	9,281,600	14,657,390	10,725,601
	<b>Total</b>	<b>11,174,148</b>	<b>10,276,487</b>	<b>16,113,779</b>	<b>11,141,529</b>





# Fire Department Operating Budget

Paul A. Christian, Commissioner Appropriation: 221

## Department Mission

We, the Boston Fire Department, are an organization of dedicated professionals who are committed to serving the community by protecting life, property, and the environment through prevention, education, emergency medical and fire service. We will provide fire protection and emergency service throughout the City of Boston by adequately staffing, training, and equipping firefighters at specific locations within the city.

## FY04 Performance Objectives

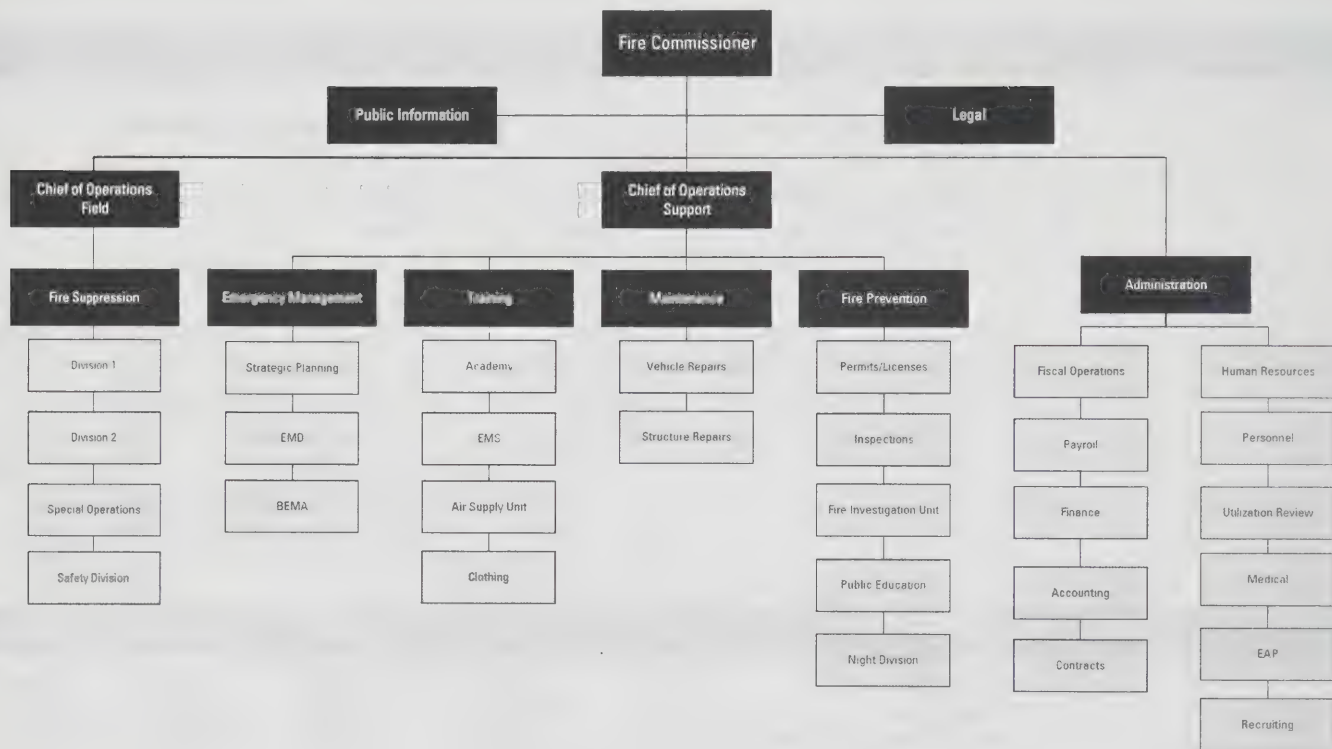
- To respond to all incidents and calls.
- To respond to all calls in a timely and efficient manner.
- To initiate and supervise firefighter development.
- To perform scheduled preventive maintenance on apparatus and vehicles.
- To maintain an 11% conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury, and property damage resulting from preventable incidents.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Administration	6,371,637	5,225,877	5,475,359	3,788,298
	Fire Suppression	90,063,722	105,176,769	105,318,820	104,602,519
	Emergency Management Services	7,733,880	8,489,710	8,698,100	8,146,238
	Training	2,719,950	3,741,517	4,625,386	4,912,389
	Maintenance	4,234,523	5,017,186	4,770,573	4,284,755
	Fire Prevention	5,734,795	6,974,366	6,931,865	6,121,550
	<b>Total</b>	<b>116,858,507</b>	<b>134,625,425</b>	<b>135,820,103</b>	<b>131,855,749</b>

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Central Artery	936,161	782,823	267,000	339,628
	Domestic Prepared Equip	0	8,075	300	0
	EMA - Civil Defense	59,504	59,000	179,000	46,800
	FEMA's Assist to Firefighters	0	63,840	176,400	0
	Firefighter Safe Equip	260,442	2,512	0	0
	Firefighter Wellness Program	0	0	20,000	0
	Hazmat Equipment	30,770	57,922	119,989	11,000
	Hazmat Team Response	14,280	2,800	6,500	10,000
	Juvenile Firesetter Intervent	0	0	10,000	8,500
	Loss Fire Equipment	0	0	400,000	0
	Mass Water Resource Project	9,135	0	0	0
	SATURN	0	0	264,000	0
	Student Awareness Fire Ed	5,218	12,770	13,200	0
	T.U.R.N. Grant	0	5,145	0	0
	Urban Search & Rescue Fund	2,464	0	0	0
	<b>Total</b>	<b>1,317,973</b>	<b>994,887</b>	<b>1,456,389</b>	<b>415,928</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	105,789,296	123,041,794	124,972,296	121,919,473
Non Personnel	11,069,211	11,583,631	10,847,807	9,936,276
<b>Total</b>	<b>116,858,507</b>	<b>134,625,425</b>	<b>135,820,103</b>	<b>131,855,749</b>

# Fire Department Operating Budget



## Authorizing Statutes

- Generally, See Boston Fire Prevention Code; CBC St. 11, s.75-87; CBC St. 2, s. 753; MGLA c. 148.
- Commissioner: Appointments, Powers and Duties, CBC St. 11, s. 75-78; CBC Ord. 11, s. 75-79; Ch. 755, s. 1, Acts of 1960.
- Mutual Aid Assistance, Rev. Ord. 1961, c. 14, s. 3.
- Licenses and Permits, See Boston Fire Prevention Code; CBC St. 14, s. 50, 158-159; MGLA c. 148, s. 28.
- Fire Prevention Code, Ch. 314, Acts of 1962.

## Description of Services

The Fire Department provides fire and emergency protection to all Boston residents and to the hundreds of thousands of people who work, shop, and visit in the City. To provide this protection, the Fire Department deploys 33 engine companies, 21 ladder companies, one brigade, one tower unit, two rescue companies, two marine units, a Safety Division, a Hazardous Materials Unit, and tunnel rescue and confined space response vehicles through a dispatching system maintained at the Fire Alarm Communications Center. The City's mutual aid agreement with surrounding areas continues to benefit the City and the involved communities. The Fire Prevention Program provides public education and inspections of residential and commercial properties, investigates suspected arson fires, and issues permits and licenses.

# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	96,056,622	111,064,362	116,582,296	114,121,193	-2,461,103
51100	Emergency Employees	24,200	92,257	0	51,169	51,169
51200	Overtime	9,477,273	11,625,796	8,250,000	7,615,852	-634,148
51600	Unemployment Compensation	21,785	33,097	20,000	111,260	91,260
51700	Workers' Compensation	209,416	226,282	120,000	20,000	-100,000
Total Personnel Services		105,789,296	123,041,794	124,972,296	121,919,474	-3,052,822
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	639,697	810,684	657,300	763,000	105,700
52200	Utilities	1,515,619	1,268,665	1,623,000	1,586,466	-36,534
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	0	0	0	91,000	91,000
52600	Repairs Buildings & Structures	657,490	641,678	700,000	666,462	-33,538
52700	Repairs & Service of Equipment	810,580	1,027,965	900,000	896,000	-4,000
52800	Transportation of Persons	30,494	19,080	23,000	13,000	-10,000
52900	Contracted Services	600,616	666,777	409,000	274,000	-135,000
Total Contractual Services		4,254,496	4,434,849	4,312,300	4,289,928	-22,372
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	398,253	360,463	426,000	439,000	13,000
53200	Food Supplies	0	0	0	0	0
53400	Custodial Supplies	56,707	50,577	76,000	68,000	-8,000
53500	Med, Dental, & Hosp Supply	137,337	54,629	130,000	90,000	-40,000
53600	Office Supplies and Materials	64,912	77,315	86,000	82,000	-4,000
53700	Clothing Allowance	948,890	906,385	930,800	836,450	-94,350
53900	Misc Supplies & Materials	1,362,400	1,479,068	1,212,400	943,000	-269,400
Total Supplies & Materials		2,968,499	2,928,437	2,861,200	2,458,450	-402,750
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	94,128	74,889	50,000	23,000	-27,000
54400	Legal Liabilities	76,690	96,973	116,444	139,764	23,320
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	2,006,778	1,989,761	1,900,000	2,076,606	176,606
54900	Other Current Charges	94,361	326,525	442,967	188,897	-254,070
Total Current Chgs & Oblig		2,271,957	2,488,148	2,509,411	2,428,267	-81,144
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	996,952	736,138	433,896	312,430	-121,466
55600	Office Furniture & Equipment	10,919	89,280	0	0	0
55900	Misc Equipment	566,387	906,781	731,000	447,200	-283,800
Total Equipment		1,574,258	1,732,199	1,164,896	759,630	-405,266
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		116,858,507	134,625,427	135,820,103	131,855,749	-3,964,354



# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Commissioner (BFD)	CDH		1	140,769	Admin Assistant (BFD)	SE1	4	2	111,678
Executive Asst (BFD)	EXM	14	1	103,240	Gen Frmn Fire Alarm Const	IFF	4	1	90,154
Exec Asst (Dir of HR)	EXM	12	1	93,613	Fire Captain	IFF	3	73	6,103,830
Medical Examiner	EXM	9	1	78,544	Fire Capt-Codes & St Off	IFF	3	1	85,802
Chief of Field Services	MYN		1	123,388	Fire Capt-Drillmaster	IFF	3	1	86,302
Chief of Support Services	MYN		1	123,388	Fire Capt-Haz Spec	IFF	3	1	85,100
Gen Maint Mech Foreman (Fire)	AFG	17A	1	54,995	Fire Capt-Scuba Diver	IFF	3	2	171,003
Gen Maint Mech Foreman	AFG	16A	2	101,772	Fire Capt-Sp Haz Insp	IFF	3	1	84,899
Principal Accountant	AFI	16	1	48,425	Fire Fighter-Ast Eng Mot	IFF	3	1	83,598
Admin Assistant	AFI	15	5	217,858	Fire Fighter-Mot App Eng	IFF	3	1	88,679
Radio Supervisor BFD	IFF	15	1	89,253	Foreman-Inside Wireman	IFF	3	1	83,397
Sr Legal Asst (Fire)	AFI	15	1	40,050	Foreman-Line & Cable Splicer	IFF	3	2	167,195
Administrative Analyst	AFI	14	1	32,596	Pr Fire Alarm Operator	IFF	3	4	334,991
Administrative Secretary	AFI	14	3	119,407	Fire Fighter-Insp Cloth & Eq	IFF	2	1	74,386
Assistant Principal Accountant	AFI	14	3	112,743	Fire Fighter-Mas of Fire Boat	IFF	2	6	436,901
Collection Agent (BFD)	AFI	14	1	39,802	Fire Lieut-Assign Off	IFF	2	2	149,776
Head Storekeeper	AFI	14	1	39,802	Fire Lieutenant	IFF	2	201	14,599,574
Prin Storekeeper (Fire)	AFI	14	1	29,748	Fire Lieutenant (Radiological)	IFF	2	1	74,888
Working Frmn L&C Wkr	AFI	13	1	37,323	Fire Lieutenant(Public Inf Of)	IFF	2	1	75,388
Wrk Frmn Maint Mech Pntr	AFG	13	2	74,645	Fire Lieut-Scuba Diver	IFF	2	6	297,848
Chaplain (BFD)	AFI	12	2	63,430	Fire Lieut-Sp Haz Ins	IFF	2	6	445,314
Chaplain in Charge (BFD)	AFI	12	1	35,384	Fire Lieut-Sp Proj Off	IFF	2	1	72,884
Head Clerk	AFI	12	6	194,763	Fire Lieut-Supply Procure Off	IFF	2	1	74,386
Leather & Canvas Worker	AFI	11L	3	95,089	Inside Wireman	IFF	2	1	72,483
Chief Telephone Operator	AFI	10	1	27,505	Radio Operator (BFD)	IFF	2	1	72,282
Data Sys Proj Manager (BFD)	SE1	10	1	84,976	Sr Fire Alarm Op (Supv Plans)	IFF	2	1	83,798
Fire Prev Supv/Engineer	SE1	10	1	84,976	Sr Fire Alarm Op (Training Off)	IFF	2	1	72,483
Principal DP System Analyst	SE1	10	1	84,976	Sr Fire Alarm Operator	IFF	2	9	653,249
Assoc Insp Engineer (Fire)	SE1	9	1	61,903	Wkng Frmn Battery Oper	IFF	2	1	71,982
Pr Budget Analyst (ASD)	SE1	9	1	78,544	Work Foreman Lm&C Sp	IFF	2	6	435,499
Principal Clerk	AFI	9	1	27,863	Working Foreman Machinist	IFF	2	1	72,483
Sr DP Sys Analyst (Fire)	SE1	9	1	78,544	Wrk Frmn Elec Equip Rep	IFF	2	1	72,483
Director of Utilization Review	SE1	8	1	73,119	Aide to Chief of Department	IFF	1	4	247,591
Prin Admin Assistant	SE1	8	4	281,249	Cable Splicer	IFF	1	2	113,686
Sr Data Proc System Analyst	SE1	8	4	283,997	Elec Equip Repairman	IFF	1	4	240,265
Data Proc System Analyst	SE1	6	1	59,393	Fire Alarm Operator	IFF	1	19	1,116,690
Dep Fire Chief-Mrshl	IFF	6	1	116,741	Fire Fighter (Haz Material Sp)	IFF	1	2	124,084
Dep Fire Chief-Prsnl	IFF	6	1	117,933	Fire Fighter (SupvEmMaSp)	IFF	1	1	62,544
Dep Fire Chief-Trng	IFF	6	1	116,941	Fire Fighter Tech Mot Sq	IFF	1	6	381,247
Deputy Fire Chief	IFF	6	8	890,376	Fire Fighter-Aid Dep F Ch	IFF	1	8	491,964
Deputy Fire Chief(MIS Officer)	IFF	6	1	118,461	Fire Fighter-Aid Dir Civ De	IFF	1	1	61,542
Deputy Fire Chief-Dcd	IFF	6	1	119,583	Fire Fighter-Aid Dis Fire Ch	IFF	1	24	1,460,416
Deputy Fire Chief-Spo	IFF	6	1	116,941	Fire Fighter-Ast Dive Mast	IFF	1	1	63,027
Fire Fighter-Sup Mnt	IFF	6	1	111,322	Fire Fighter-Ast Pub Info Off	IFF	1	2	123,084
Sr Admin Assistant (BFD)	SE1	6	7	436,823	Fire Fighter-Co Liaison Off	IFF	1	2	127,491
Superintendent BFD	IFF	6	1	111,322	Fire Fighter-Divemaster	IFF	1	1	64,046
Utilization Review Specialist	SE1	6	1	54,242	Fire Fighter-Em Mask Spec	IFF	1	1	60,140
Assistant Supn (BFD)	IFF	5	1	96,511	Fire Fighter-Frst Mar Eng Di	IFF	1	1	63,742
Asst Supt Fire Alarm Const	IFF	5	1	96,511	Fire Fighter-In Chg Fire App	IFF	1	1	66,245
Chemist	IFF	5	1	96,111	Fire Fighter-Photo in Chg	IFF	1	1	61,542
Dist Fire Chf-Cassu	IFF	5	1	101,720	Fire Fighter-Scuba Diver	IFF	1	11	684,640
Dist Fire Chief-A Fire Marsh	IFF	5	1	114,327	Fire Fighter-Sp Prog Insp	IFF	1	1	62,042

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Dist Fire Chief-Asst Comm	IFF	5	1	103,633	Fire Fighter-Spec Haz Insp	IFF	1	10	617,719
District Fire Chief	IFF	5	49	4,735,237	Fire Fighter-Sup Mot Sq	IFF	1	4	263,075
Fire Fighter-A Sup M	IFF	5	1	96,511	Firefighter	IFF	1	1,085	63,387,545
Sr Admin Assistant	SE1	5	6	329,524	Lineman	IFF	1	5	294,688
Storekeeper	AFI	5	1	26,889	Machinist	IFF	1	1	60,517
					Radio Repairman (BFD)	IFF	1	1	59,916
					<b>Total</b>			<b>1,685</b>	<b>107,268,931</b>
					<b>Adjustments</b>				
					Differential Payments				1,091,000
					Other				9,904,162
					Chargebacks				-339,628
					Salary Savings				-3,803,272
					<b>FY04 Total Request</b>				<b>114,121,193</b>



# External Funds History

Personnel Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	840,207	565,944	452,500	305,000	-147,500
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	52,581	2,500	0	3,928	3,928
51400 Health Insurance	117,157	90,475	0	45,700	45,700
51500 Pension & Annuity	3,939	133,382	0	0	0
51600 Unemployment Compensation	0	0	0	0	0
51700 Workers' Compensation	0	0	0	0	0
51800 Indirect Costs	0	36,671	0	0	0
51900 Medicare	0	21,489	0	0	0
<b>Total Personnel Services</b>	<b>1,013,884</b>	<b>850,461</b>	<b>452,500</b>	<b>354,628</b>	<b>-97,872</b>
Contractual Services	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52300 Water & Sewer	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	2,950	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	1,200	7,091	84,387	14,500	-69,887
<b>Total Contractual Services</b>	<b>4,150</b>	<b>7,091</b>	<b>84,387</b>	<b>14,500</b>	<b>-69,887</b>
Supplies & Materials	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	0	0	0	0	0
53700 Clothing Allowance	0	0	0	0	0
53800 Educational Supplies & Mat	0	0	0	0	0
53900 Misc Supplies & Materials	289,590	71,191	862,665	0	-862,665
<b>Total Supplies &amp; Materials</b>	<b>289,590</b>	<b>71,191</b>	<b>862,665</b>	<b>0</b>	<b>-862,665</b>
Current Chgs & Oblig	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54900 Other Current Charges	0	0	0	0	0
<b>Total Current Chgs &amp; Oblig</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Equipment	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	10,349	66,144	56,837	46,800	-10,037
<b>Total Equipment</b>	<b>10,349</b>	<b>66,144</b>	<b>56,837</b>	<b>46,800</b>	<b>-10,037</b>
Other	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>1,317,973</b>	<b>994,887</b>	<b>1,456,389</b>	<b>415,928</b>	<b>-1,040,461</b>

# Program 1. Administration

Andrew Warren, Manager Organization: 221100

## Program Description

The Administration Program is responsible for the efficient daily management and administration of the Fire Department. Fire Administration coordinates all activities in other Department programs. The command staff ensures that all orders and policies of the Fire Commissioner are coordinated and successfully implemented.

## Program Objectives

- To provide administrative and human resource support to all Department programs.
- To provide the best medical and rehabilitative service available to all injured firefighters to insure their timely return to work.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Average # firefighters on modified duty			26	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	53	52	47	41
Personnel Services	3,024,548	3,138,936	3,290,031	3,112,186
Non Personnel	3,347,089	2,086,941	2,185,328	676,112
<b>Total</b>	<b>6,371,637</b>	<b>5,225,877</b>	<b>5,475,359</b>	<b>3,788,298</b>
Medical exams	5,100	4,467	4,396	4,620
Avg. # firefighters on injured	76	63	119	100
Injuries Reported		330	1,166	TBR
Deaths reported		3	10	TBR
Avg. number firefighters out sick per tour			14.23	TBR
Total uniformed personnel			1,542	TBR

# Program 2. Fire Suppression

Gerard Fontana, Manager Organization: 221200

## Program Description

The Fire Suppression Program is responsible for extinguishing all fires and protecting life and property in emergencies for the citizens of Boston, and for surrounding communities on a mutual aid basis. The Fire Suppression Program force responds to hazardous material incidents as well as man-made and natural disasters. Also included in this program is the Boston Emergency Management Agency (BEMA) which coordinates special events, homeland and civil defense related training and activities.

## Program Objectives

- To respond to all incidents and calls.

Program Outcomes	Actual '01	Actual '02	Projected '03	PL03 '04
Multiple alarms	41	32	42	TBR
Working fires	24	31	20	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	1,484	1,479	1,423	1,363
Personnel Services	87,540,986	101,574,534	101,924,666	99,815,752
Non Personnel	2,522,735	3,602,235	3,394,154	4,786,767
<b>Total</b>	<b>90,063,722</b>	<b>105,176,769</b>	<b>105,318,820</b>	<b>104,602,519</b>
Avg. staffing per shift	280	280	272	TBR
Mutual aid responses	480	381	370	TBR
Incidents responded to	77,753	77,531	75,896	TBR
Medical incidents responded to	36,810	36,619	33,402	TBR
Hydrants inspected	14,618	15,055	13,370	15,000
Defective hydrants reported to the BWSC	145	203	923	TBR
Total city hydrants			13,356	13,356
Building/Structural Fires			1,626	TBR
Rescues			501	TBR
Fires responded to		1,662	3,799	TBR

# Program 3. Emergency Management Services

Patrick O'Rourke, Manager Organization: 221300

## Program Description

The Emergency Management Services Program is responsible for receiving alarms, dispatching apparatus, and control and movement of appropriate personnel and equipment. The program also monitors the status of all firefighting companies and is responsible for all communications, radios, electrical equipment, and appliances in the Department.

## Program Objectives

- To respond to all calls in a timely and efficient manner.

Program Outcomes	Actual '01	Actual '02	Projected '03	PL05 '04
% of calls responded to in under 4 minutes	70%	68%	69%	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	109	99	97	93
Personnel Services	6,087,994	7,000,562	7,568,328	7,082,417
Non Personnel	1,645,886	1,489,148	1,129,772	1,063,820
<b>Total</b>	<b>7,733,880</b>	<b>8,489,710</b>	<b>8,698,100</b>	<b>8,146,238</b>
Calls responded to in under 4 minutes	53,620	50,792	51,930	TBR
Total calls	76,600	74,201	75,903	TBR
Fire alarm boxes serviced per month	297	274	346	TBR

# Program 4. Training

David Granara, Manager Organization: 221400

## Program Description

The Training Program is responsible for training new personnel and retraining existing personnel in firefighting and emergency medical and rescue techniques. This includes assisting eligible candidates in preparing for promotional examinations. The program also evaluates new tools and equipment.

## Program Objectives

- To initiate and supervise firefighter development.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Monthly hours of training at company level per firefighter, including hazmat	24	24	24	TBR
Total hours of training in new techniques and materials	28,000	27,489	12,414	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	29	27	86	73
Personnel Services	1,635,000	2,354,278	3,253,686	4,060,073
Non Personnel	1,084,951	1,387,239	1,371,700	852,316
<b>Total</b>	<b>2,719,950</b>	<b>3,741,517</b>	<b>4,625,386</b>	<b>4,912,389</b>
Monthly training hours on defibrillators/EMT	2,400	13,015	1,201	TBR
Special Operations Command team hours of training			6,293	TBR
Portable defibrillators deployed		65	75	TBR



# Program 5. Maintenance

Dennis Flynn, Manager Organization: 221500

## Program Description

The Maintenance Program is responsible for repair and evaluation of all apparatus and other vehicles assigned to the Fire Department. The program also evaluates, repairs, and provides supplies for the Department's facilities.

## Program Objectives

- To maintain all existing facilities.
- To perform scheduled preventive maintenance on apparatus and vehicles.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of fleet operational on a daily basis	99%	98%	99%	99%
Repair calls to firehouses			805	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	32	39	39	30
Personnel Services	2,025,408	2,513,551	2,578,287	1,991,893
Non Personnel	2,209,114	2,503,635	2,192,286	2,292,862
<b>Total</b>	<b>4,234,523</b>	<b>5,017,186</b>	<b>4,770,573</b>	<b>4,284,755</b>
Vehicles operational/per day	207	208	207	208
Total vehicles	210	211	211	211
Apparatus receiving preventative maintenance monthly	14	14	10	14
Avg. age of frontline apparatus	8	8	9.15	8.5
Motor squad calls for service per month	305	317	270	300
Firehouses renovated		6	53	10

# Program 6. Fire Prevention

Peter Laizza, Manager Organization: 221600

## Program Description

The Fire Prevention Program is responsible for decreasing fire incidents through engineering, education, and enforcement. Fire Prevention also conducts an awareness program involving community groups and using media campaigns.

## Program Objectives

- To maintain an 11% conviction rate for fires resulting from arson.
- To promote fire safety education programs aimed at reducing loss of life, injury, and property damage resulting from preventable incidents.
- To enforce city and state fire code regulations and to review all applications for compliance

Program Outcomes	Actual '01	Actual '02	Projected '03	PL03 '04
Conviction rate for fires resulting from arson	11%	4%	11%	11%
% of fires in which cause is determined	93%	94%	93%	94
Fire education sites visited	240	168	200	220
Code inspections	20,100	36,595	20,318	23,000

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	102	102	93	85
Personnel Services	5,475,360	6,459,934	6,357,298	5,857,153
Non Personnel	259,435	514,432	574,567	264,397
<b>Total</b>	<b>5,734,795</b>	<b>6,974,366</b>	<b>6,931,865</b>	<b>6,121,550</b>
Convictions for fires resulting from arson	50	20	25	TBR
Arson Investigations	500	551	407	420
Court cases yearly	100	33	36	50
Arrests yearly	10	8	12	TBR
Fires deem suspicious of arson		150	361	150
Residents attending fire education programs		30,000	20,969	35,000
Referrals to fire setters program		70	79	70
Code violations issued		1,100	2,497	TBR
Plans reviewed		5,000	13,252	10,000
Elderly smoke detectors installed			817	TBR

# External Funds Projects

## EMA - Civil Defense

### Project Mission

This program is responsible for the coordination of all operations in an emergency situation. The director acts as the agent for the chief executive(s), and coordinates the activities of government and non-government groups at all levels. The director provides security to the City of Boston Control Center, recruits and assigns administrative and clerical staff for the Control Center operations and develops procedures for disbursement of funds.

## Central Artery/Third Harbor Tunnel Project

### Project Mission

The Boston Fire Department will perform fire prevention activities including issuing appropriate licenses/permits and performing inspections. It will also provide services through its Harbor Patrol Unit.

## Student Awareness Fire Education

### Project Mission

Funding is used to support the Community Fire Education programs. It includes educational outreach programs targeting children, the elderly and other members of the Boston community.

## Assistance to Firefighters Grant Program

### Project Mission

Funding provided from the Federal Emergency Management Agency for the purchase of firefighting equipment such as portable radios, pass devices and other equipment.

## Juvenile Firesetter Intervention

### Project Mission

The program provides intervention of juveniles as directed by the courts and schools in Boston.

## SATURN

### Project Mission

Funding provided from the Commonwealth of Massachusetts Executive Office of Public Safety Programs Division to purchase firefighter safety equipment to be utilized against terrorism.

## Firefighter Wellness Program

### Project Mission

Funding provided by the Massachusetts Department of Public Health, Human Resources Division, to provide a fitness program with medical examinations for firefighters.

# Fire Department Capital Budget

## Overview

Through capital investment, the Fire Department continues to improve the fire protection and emergency services vital to neighborhood safety and security. Ongoing investment in state-of-the-art technology and equipment as well as improving fire stations across the City helps make the Boston Fire Department one of the best in the nation.

## FY04 Major Initiatives

- A multi-year fire apparatus replacement plan will continue to provide for the purchase of new, state-of-the-art apparatus. Two aerial platform trucks will be purchased in FY04.
- Replacement of roofs and boilers identified as critical in a recently completed Fire Department facility assessment study will begin.

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Estimated '03	Total Projected '04
Total Department	3,005,224	5,125,585	5,397,987	6,229,945

# Fire Department Project Profiles

## APRON/SLAB ENGINEERING ASSESSMENT

### Project Mission

Assess firehouse aprons and slabs for weight distribution and capacity to support fire apparatus.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Citywide

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	200,000	0	0	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	50,000	150,000	200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>200,000</b>

## ARSON BUILDING

### Project Mission

Replace interior doors, roof, overhead doors and basement stairs. Renovate bathrooms and interior finishes. Upgrade HVAC, elevator, and electrical systems. Install a new diesel exhaust system and an emergency generator.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	782,180	0	0	0	782,180
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>782,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>782,180</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	782,180	782,180
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>782,180</b>	<b>782,180</b>



# Fire Department Project Profiles

## BATHROOM RENOVATIONS II

### Project Mission

Create separate male and female bathrooms at eighteen (18) fire stations across the City.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,224,700	0	0	0	3,224,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,224,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,224,700</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,972,363	1,190,860	0	61,477	3,224,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,972,363</b>	<b>1,190,860</b>	<b>0</b>	<b>61,477</b>	<b>3,224,700</b>

## BOILER REPLACEMENT

### Project Mission

Replace boilers at Engines 29, 30, 37, 42, 51, and Fire Alarm.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	980,000	0	0	980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>980,000</b>	<b>0</b>	<b>0</b>	<b>980,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	500,000	480,000	980,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>480,000</b>	<b>980,000</b>

# Fire Department Project Profiles

## CRITICAL FACILITY REPAIRS FY03

### Project Mission

Various critical repairs in Fire Department facilities throughout the city.

**Managing Department,** Fire Department **Status,** Ongoing Program

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	160,000	90,000	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>160,000</b>	<b>90,000</b>	<b>0</b>	<b>250,000</b>

## CRITICAL FACILITY REPAIRS FY04

### Project Mission

Various critical repairs in Fire Department facilities throughout the city.

**Managing Department,** Fire Department **Status,** Ongoing Program

**Location,** Citywide

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	160,000	90,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>90,000</b>	<b>250,000</b>

# Fire Department Project Profiles

## ENGINE 14

### Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	308,000	0	308,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>308,000</b>	<b>0</b>	<b>308,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	308,000	308,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,000</b>	<b>308,000</b>

## ENGINE 17

### Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	168,000	0	168,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>168,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	168,000	168,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,000</b>	<b>168,000</b>

# Fire Department Project Profiles

## ENGINE 18

### Project Mission

Replace exterior and overhead doors and repair masonry. Replace apron, windows, stairway and interior doors. Renovate kitchen and replace flooring. Upgrade HVAC and electrical systems.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	959,483	0	0	0	959,483
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>959,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>959,483</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	20,000	25,000	914,483	959,483
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>25,000</b>	<b>914,483</b>	<b>959,483</b>

## ENGINE 24

### Project Mission

Replace building apron, exterior, interior and overhead doors. Rebuild stairs and renovate kitchen. General interior improvements including upgraded lighting and HVAC.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,846,555	0	0	0	1,846,555
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,846,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,846,555</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	40,000	25,000	1,781,555	1,846,555
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>25,000</b>	<b>1,781,555</b>	<b>1,846,555</b>

# Fire Department Project Profiles

## ENGINE 28

### Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	268,000	0	268,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>268,000</b>	<b>0</b>	<b>268,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	268,000	268,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,000</b>	<b>268,000</b>

## ENGINE 29

### Project Mission

Replace roof.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	75,000	0	0	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	65,000	0	10,000	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>10,000</b>	<b>75,000</b>



# Fire Department Project Profiles

## ENGINE 30

### Project Mission

Replace fence and stairs. Renovate kitchen. Replace flooring and upgrade HVAC and electrical systems. Replace overhead doors and install an emergency generator.

**Managing Department,** Construction Management **Status,** In Design

**Location,** West Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,810,352	0	0	0	1,810,352
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,810,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,810,352</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	50,000	25,000	1,735,352	1,810,352
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>25,000</b>	<b>1,735,352</b>	<b>1,810,352</b>

## ENGINE 32

### Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Charlestown

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	221,000	0	221,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>221,000</b>	<b>0</b>	<b>221,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	221,000	221,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221,000</b>	<b>221,000</b>

# Fire Department Project Profiles

## ENGINE 37

### Project Mission

Facility upgrades including building envelope and miscellaneous interior improvements including mechanical, electrical and plumbing systems.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	1,871,000	0	1,871,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,871,000</b>	<b>0</b>	<b>1,871,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,871,000	1,871,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,871,000</b>	<b>1,871,000</b>

## ENGINE 37 BATHROOM

### Project Mission

Create separate male and female bathrooms.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	274,000	0	0	274,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>274,000</b>	<b>0</b>	<b>0</b>	<b>274,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	30,000	244,000	274,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>244,000</b>	<b>274,000</b>

# Fire Department Project Profiles

## ENGINE 41

### Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	239,000	0	239,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>239,000</b>	<b>0</b>	<b>239,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	239,000	239,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,000</b>	<b>239,000</b>

## ENGINE 48

### Project Mission

Replace roof, repoint masonry, and replace apparatus floor slab.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Hyde Park

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	401,000	0	0	0	401,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>401,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	401,000	401,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,000</b>	<b>401,000</b>

# Fire Department Project Profiles

## ENGINE 51

### Project Mission

Replace apparatus floor slab with a new reinforced structural floor slab. Interior improvements including stairs, control room, walls and ceilings. Repair electrical system and water damage.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	534,000	0	0	0	534,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>534,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>534,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	41,485	0	0	492,515	534,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>41,485</b>	<b>0</b>	<b>0</b>	<b>492,515</b>	<b>534,000</b>

## ENGINE 51

### Project Mission

Facility upgrades including sitework, building envelope and miscellaneous interior improvements including mechanical, electrical and plumbing systems.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	1,269,000	0	1,269,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,269,000</b>	<b>0</b>	<b>1,269,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,269,000	1,269,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,269,000</b>	<b>1,269,000</b>

# Fire Department Project Profiles

## ENGINE 8

### Project Mission

Replacement of existing apparatus floor structural slab.

**Managing Department,** Construction Management **Status,** In Design

**Location,** North End

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	462,000	0	0	0	462,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>462,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	21,502	0	0	440,498	462,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>21,502</b>	<b>0</b>	<b>0</b>	<b>440,498</b>	<b>462,000</b>

## ENGINE 9

### Project Mission

Replace windows, overhead doors and repair masonry leaks. Upgrade the HVAC, electrical and lighting systems. Complete general interior repairs.

**Managing Department,** Construction Management **Status,** In Design

**Location,** East Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	863,121	0	0	0	863,121
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>863,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>863,121</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	10,340	20,000	25,000	807,781	863,121
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>10,340</b>	<b>20,000</b>	<b>25,000</b>	<b>807,781</b>	<b>863,121</b>



# Fire Department Project Profiles

## EXTERIOR REPAIRS AT 5 FIRE STATIONS

### Project Mission

Masonry work and roof replacement at Engine 3, 9, 28, 29 and 32.

**Managing Department,** Construction Management **Status,** Complete

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,552,383	0	0	0	1,552,383
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,552,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,552,383</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	674,960	500,430	0	376,993	1,552,383
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>674,960</b>	<b>500,430</b>	<b>0</b>	<b>376,993</b>	<b>1,552,383</b>

## FIRE ALARM

### Project Mission

Design comprehensive renovations to interior and exterior building systems and structure.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	203,150	0	203,150
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>203,150</b>	<b>0</b>	<b>203,150</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	203,150	203,150
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,150</b>	<b>203,150</b>

# Fire Department Project Profiles

## FIRE BOAT

### Project Mission

Purchase a new fire boat.

**Managing Department,** Fire Department **Status,** In Design

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	4,200,000	0	0	0	4,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	100,000	0	0	4,100,000	4,200,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>	<b>4,200,000</b>

## FIRE EQUIPMENT -- 1 RESCUE VEHICLE

### Project Mission

Purchase one new rescue vehicle from funds provided by the Massachusetts Bay Transportation Authority.

**Managing Department,** Fire Department **Status,** Ongoing Program

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	490,000	0	0	0	490,000
<b>Total</b>	<b>490,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	490,000	0	490,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>

# Fire Department Project Profiles

## FIRE EQUIPMENT -- 5 PUMPER ENGINES

### Project Mission

Purchase five new pumper trucks with foam capabilities from funds provided by the Massachusetts Highway Department.

**Managing Department,** Fire Department **Status,** Ongoing Program

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	0	0	0
Grants/Other	1,980,000	0	0	0	1,980,000
<b>Total</b>	<b>1,980,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,980,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	0	0
Grants/Other	0	0	1,980,000	0	1,980,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,980,000</b>	<b>0</b>	<b>1,980,000</b>

## FIRE EQUIPMENT FY04-08

### Project Mission

Purchase new fire equipment.

**Managing Department,** Fire Department **Status,** Ongoing Program

**Location,** Citywide

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,614,510	0	2,000,000	0	4,614,510
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,614,510</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>4,614,510</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	1,500,000	3,114,510	4,614,510
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>3,114,510</b>	<b>4,614,510</b>

# Fire Department Project Profiles

## FIRE HEADQUARTERS

### Project Mission

Programming and site development for a new department headquarters.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

## FIRE HEADQUARTERS / MAINTENANCE BUILDING

### Project Mission

Replace one boiler and repair two others. Replace steam traps throughout the building..

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	645,000	0	0	0	645,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>645,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	645,000	0	645,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>645,000</b>	<b>0</b>	<b>645,000</b>

# Fire Department Project Profiles

## FIRE HEADQUARTERS / MAINTENANCE BUILDING

### Project Mission

Replace exterior and interior doors. Repave lot. Add two accessible toilets in bathroom.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	639,000	0	0	0	639,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>639,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>639,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	639,000	639,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>639,000</b>	<b>639,000</b>

## FIRE HEADQUARTERS / MAINTENANCE BUILDING

### Project Mission

Exterior masonry repairs and interior renovations.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	260,675	0	0	0	260,675
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>260,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,675</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	250,000	10,675	0	260,675
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>10,675</b>	<b>0</b>	<b>260,675</b>



# Fire Department Project Profiles

## FIRE TRAINING ACADEMY

### Project Mission

Programming and design study for the Fire Training Academy. Critical repairs to the burn building. Upgrade leaching field.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Moon Island

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	396,000	0	0	0	396,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>396,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	201,730	70,000	124,270	0	396,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>201,730</b>	<b>70,000</b>	<b>124,270</b>	<b>0</b>	<b>396,000</b>

## FIRE TRAINING ACADEMY BURN BUILDING

### Project Mission

Assess condition of existing burn building and complete identified critical repairs as needed.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Long Island

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	250,000	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	50,000	200,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>200,000</b>	<b>250,000</b>

# Fire Department Project Profiles

## MOON ISLAND INTERCEPTOR

### Project Mission

Design improvements to Moon Island Interceptor.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Moon Island

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

## RADIO SYSTEM PHASE II

### Project Mission

Development and implementation of a new radio communication system. Phase II includes upgrading communication lines between Fire Alarm, transmitter sites and receiver sites using fiber optic cable.

**Managing Department,** Fire Department **Status,** In Design

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,950,000	0	0	0	1,950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	11,000	0	0	1,939,000	1,950,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>1,939,000</b>	<b>1,950,000</b>

# Fire Department Project Profiles

## RADIO SYSTEM PHASE III

### Project Mission

Development and implementation of a new radio communication system. Phase III includes the installation of new receiver sites and upgrading transmitter sites. Equipment will also be upgraded at Fire Alarm.

**Managing Department,** Fire Department **Status,** To Be Scheduled

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	250,000	0	6,650,000	0	6,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>6,650,000</b>	<b>0</b>	<b>6,900,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	6,900,000	6,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900,000</b>	<b>6,900,000</b>

## ROOF REPLACEMENT

### Project Mission

Roof replacement at Engines 16, 32, & 48, Fire Alarm, and Headquarters.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	3,100,000	0	0	3,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>3,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	500,000	2,600,000	3,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>2,600,000</b>	<b>3,100,000</b>

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:


That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

# Police Department Operating Budget

Paul Evans, Commissioner Appropriation: 211

## Department Mission

The mission of the Police Department is Neighborhood Policing. The Department dedicates itself to work in partnership with the community to fight crime, reduce fear, and improve the quality of life in Boston's neighborhoods.

## FY04 Performance Objectives

- To ensure the continued implementation of Neighborhood Policing.
- To maintain or improve response to Priority One calls for service.
- To continue to promote integrity and accountability throughout the Department.
- To ensure that Department personnel are properly trained.
- To conduct investigations resulting in successful detection and apprehension of perpetrators.
- Continued improvement of intelligence gathering, crime analysis and a timely dissemination of same to patrol officers for more effective policing.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Police Commissioner's Office	6,008,958	10,094,291	5,641,948	6,826,320
	BAS-Operations	14,179,842	14,958,142	15,795,226	12,275,145
	BAS-Administration	24,379,793	22,996,226	22,506,976	21,548,885
	Professional Development	7,085,553	9,157,266	9,724,546	10,656,872
	Bureau of Field Services	133,087,170	120,357,031	134,303,665	127,913,305
	Internal Investigations	5,098,830	4,734,285	3,404,954	3,519,502
	Investigative Services	24,446,161	23,777,347	19,848,239	18,420,500
	Special Operations	0	13,473,822	9,089,373	9,051,301
	<b>Total</b>	<b>214,286,307</b>	<b>219,548,410</b>	<b>220,314,927</b>	<b>210,211,829</b>

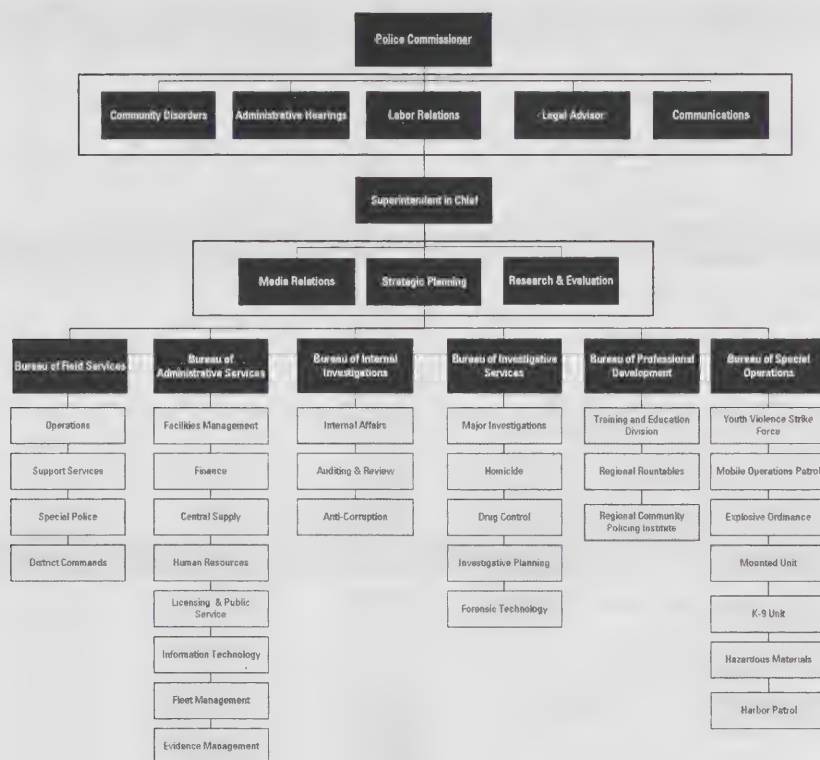
External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	B.J.A. Block Grant	2,090,836	3,127,015	2,269,299	2,793,538
	BPD Officer Friendly - B	4,810	12,769	0	0
	Central Artery	539,206	368,867	201,000	339,413
	Cops Ahead	730,577	22,596	0	0
	Cops More	0	134,425	384,365	0
	Creating A Culture of Intergr	0	0	75,000	50,000
	D.A.R.E.	0	1,250	4,078	0
	D.A.R.E. Program	16,586	12,458	36,074	0
	D.A.R.E./John Hancock	0	0	14,781	0
	DCU Multijurisdictional Task	38,934	41,849	83,334	46,666
	Disorderly Conduct Prob-Solve	28,852	3,273	0	0
	DNA Laboratory Initiative	38,133	49,463	0	0



External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	DNA No Suspect Casework	0	0	114,876	190,584
	Domestic Prepared Equip	189,061	0	0	0
	Domestic Violence Test Site	210,442	66,518	0	0
	Drug-Free Communities	0	61,781	153,170	76,585
	Female Focus Initiative	0	0	100,000	0
	G.R.E.A.T.	165,948	207,294	233,823	188,000
	Injury Surveillance Project	0	0	0	10,000
	INS Video Teleconferencing	0	0	51,714	0
	Integrity Curricula Training	0	145,345	25,898	0
	Investigative Satellite Init	0	0	45,000	0
	Judicial Oversight	427,175	684,411	2,147,572	1,630,021
	Juvenile Accountability	288,791	367,434	383,190	180,000
	Law Enforcement	0	0	262,500	0
	New Horizons for Youth	0	43,463	54,588	9,000
	No Next Time	2,537	101,376	268,396	0
	Police Auction	58,491	53,589	78,059	0
	Port Security	0	0	2,126,942	752,005
	Project Safe Neighborhood	0	0	0	65,217
	R.C.P.I.	810,856	440,771	463,035	82,157
	Robert Wood Johnson Foundation	240,155	0	0	0
	Safe Neighborhood	62,009	204,066	99,990	62,517
	Same Cop Same Neighborhood	3,695,975	2,930,155	4,717,992	4,004,250
	Stop Sexual Assault	12,718	18,892	0	0
	System Improvement	0	1,102	22,674	0
	Value-Based Initiative	2,864	103,491	158,590	152,316
	Weed & Seed	0	40,471	81,449	93,332
	Youth Focus Community Policing	201,222	37,475	0	0
	<b>Total</b>	<b>9,856,174</b>	<b>9,281,600</b>	<b>14,657,390</b>	<b>10,725,601</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	187,701,745	192,309,487	192,937,744	185,391,018
Non Personnel	26,584,561	27,238,922	27,377,183	24,820,811
<b>Total</b>	<b>214,286,307</b>	<b>219,548,409</b>	<b>220,314,927</b>	<b>210,211,829</b>

# Police Department Operating Budget



## Authorizing Statutes

- Police Commissioner, CBC St. 11, s. 1; Ch. 322, Acts of 1962.
- Appointment, Removal and Compensation of the Police and Complaints, CBC St. 11, s. 4.
- Powers and Duties of the Police, CBC St. 11, s. 5; MGLA ,c. 41, s 98.
- Detective Bureau, CBC St. 11, s. 6.
- Generally, CBC St. 11, s. 1-25; CBC Ord. 11, s. 1-6.
- Public Nuisance/Padlock Law, MGLA c. 139, s. 19.
- Hackney Carriage, Ch. 392, Acts of 1930; Ch. 408, s. 7, Acts of 1931.

## Description of Services

The Department provides many services to protect and serve residents of and visitors to the City of Boston. The Department provides: A well trained force of patrol officers to solve problems and reduce crime, victimization, and fear; A well trained force of detectives to investigate incidents of crime; A state-of-the-art Computer Aided Dispatch system; An administrative and management system to support the delivery of police services; An internal investigation function designed to ensure integrity of all employees.

# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000	Permanent Employees	165,749,136	170,954,078	174,808,954	169,332,136	-5,476,818
51100	Emergency Employees	67,456	147,483	95,116	76,943	-18,173
51200	Overtime	21,666,062	20,888,564	17,758,674	15,706,939	-2,051,735
51600	Unemployment Compensation	119,214	163,608	150,000	150,000	0
51700	Workers' Compensation	99,878	155,755	125,000	125,000	0
Total Personnel Services		187,701,746	192,309,488	192,937,744	185,391,018	-7,546,726
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100	Communications	2,124,667	2,072,146	2,316,720	2,316,720	0
52200	Utilities	1,849,302	1,973,677	2,212,692	2,208,523	-4,169
52400	Snow Removal	0	0	0	0	0
52500	Garbage/Waste Removal	124,669	122,708	154,670	152,150	-2,520
52600	Repairs Buildings & Structures	1,194,710	1,203,366	971,395	991,395	20,000
52700	Repairs & Service of Equipment	1,290,660	1,309,907	1,648,050	1,536,671	-111,379
52800	Transportation of Persons	177,227	75,000	60,000	55,050	-4,950
52900	Contracted Services	4,110,741	4,280,693	4,301,500	3,575,430	-726,070
Total Contractual Services		10,871,976	11,037,497	11,665,027	10,835,939	-829,088
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000	Auto Energy Supplies	1,313,457	937,159	1,279,500	1,400,200	120,700
53200	Food Supplies	172,793	116,785	125,000	118,750	-6,250
53400	Custodial Supplies	42,683	64,347	109,150	124,150	15,000
53500	Med, Dental, & Hosp Supply	0	0	0	0	0
53600	Office Supplies and Materials	301,198	314,206	397,500	389,358	-8,142
53700	Clothing Allowance	1,518,017	1,511,684	1,527,830	1,490,626	-37,204
53900	Misc Supplies & Materials	2,581,165	2,923,310	2,719,244	2,622,741	-96,503
Total Supplies & Materials		5,929,313	5,867,491	6,158,224	6,145,825	-12,399
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300	Workers' Comp Medical	37,688	60,169	50,000	100,000	50,000
54400	Legal Liabilities	1,507,488	1,639,596	1,664,269	1,771,109	106,840
54500	Aid To Veterans	0	0	0	0	0
54600	Current Charges H&I	0	0	0	0	0
54700	Indemnification	1,592,032	2,127,443	1,280,393	1,401,685	121,292
54900	Other Current Charges	573,726	663,754	717,429	710,390	-7,039
Total Current Chgs & Oblig		3,710,934	4,490,962	3,712,091	3,983,184	271,093
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000	Automotive Equipment	0	0	0	0	0
55400	Lease/Purchase	4,974,356	4,966,709	5,022,942	3,136,079	-1,886,863
55600	Office Furniture & Equipment	116,352	81,045	42,560	54,682	12,122
55900	Misc Equipment	981,630	795,219	776,339	665,102	-111,237
Total Equipment		6,072,338	5,842,973	5,841,841	3,855,863	-1,985,978
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200	Special Appropriation	0	0	0	0	0
57200	Structures & Improvements	0	0	0	0	0
58000	Land & Non-Structure	0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		214,286,307	219,548,411	220,314,927	210,211,829	-10,103,098

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Commissioner (BPD)	CDH		1	160,879	Sr Data Proc System Analyst	SE1	8	5	324,981
Lawyer I	EXM		2	112,616	Sr Empl Dev Asst	SE1	8	1	62,604
Lawyer II	EXM		2	129,709	Supervisor Payrolls	SE1	8	1	73,119
Senior Management	EXM		1	90,495	Supv Graphic Arts (BPD)	SE1	8	1	73,119
Staff Asst/Ch Bur Adm Serv	EXM		1	95,245	Telephone Operator	SU4	8	3	71,869
Staff Assistant to Pol Comm	EXM	14	2	206,480	Police Officer (CP) BombSquad	BPP	7	8	419,210
Data Processing Serv Director (BPD)	EXM	12	1	93,613	Police Officer (CP) ChfRadDispat	BPP	7	1	52,914
Director of Criminalistic Services	EXM	12	1	93,613	Police Officer (ED) Bomb Squad	BPP	7	7	361,550
Executive Assistant (BPD)	EXM	12	3	280,840	Police Officer (ED) Chf Rad Disp	BPP	7	1	51,448
Director-Public Info (BPD)	EXM	11	1	82,070	Police Officer (ED) Hdq Dispatch	BPP	7	6	316,851
Executive Assistant (BPD)	EXM	11	2	180,395	PoliceOfficer(CP)Hdq Dispatch	BPP	7	13	699,275
Staff Assistant (Admin)	EXM	9	1	78,544	Pr Admin Asst (BPD)	SE1	7	1	66,890
Asst Corp Counsel I	EXM	6	1	52,393	Sr Personnel Officer	SE1	7	1	66,365
Deputy Superintendent BPD	EXM	2	10	1,002,819	Superintendent Police Buildings	SE1	7	1	66,890
Superintendent BPD	EXM	1	7	783,029	Supervisor Contracts & Orders	SE1	7	2	125,524
Superintendent-In-Chief	EXM	1	1	117,104	Data Proc System Analyst	SE1	6	2	112,262
Chaplain	EXO		4	67,971	Employee Development Coord	SE1	6	3	169,346
Compositor	TGU		1	46,218	Executive Secretary (BPD)	SE1	6	2	121,724
Store Control Supv BPD Fleet	AFI	21	1	74,550	Prin Research Analyst	SE1	6	6	326,903
Senior Criminalist	SU4	20	4	275,189	Senior Admin Analyst	SE1	6	3	182,586
Supervising Medical Tech	SU4	19	1	64,235	Community Services Officer	SE1	5	2	103,770
Supervisor Mot Equip Rep	AFG	19	2	120,340	Management Analyst (BPD)	SE1	5	9	471,370
Building Maintenance Supervisor	AFB	18	1	49,088	Police Officer (ED) ComputerProg	BPP	5	1	49,975
Criminalist	SU4	18	5	254,049	PoliceOfficer(CP)RadioTech	BPP	5	2	107,401
Motor Equip Repairman Class I	AFI	18	15	794,871	Sr Admin Assistant	SE1	5	1	55,839
Senior Radio Comm Tech	SU4	18	8	453,474	Captain Paid Detail Section	PSO	4	1	86,687
Signalman Electrician	SU4	18	4	236,664	Captain-Staff Inspection	PSO	4	2	170,374
Admin Sec (BPD)	SU4	17	1	42,884	Data Processing Coordinator	SE1	4	1	46,836
Data Processing Equip Tech	SU4	17	5	240,145	Executive Secretary (Int)	SE1	4	2	84,815
Police Dispatcher	SU4	17	34	1,427,371	Police Captain	PSO	4	3	260,227
Employee Development Asst EMS	SU4	16	1	48,414	Police Captain (Det) DDCom	PDS	4	2	179,819
Medical Technician	SU4	16	2	80,759	Police Captain DDC	PSO	4	14	1,244,176
Motor Equip Repairman Class II (BPD)	AFI	16	10	453,350	Police Captain DDC/PDSS	PSO	4	1	89,465
Principal Accountant	SU4	16	3	128,901	Police Officer (CP) HospLiaison	BPP	4	3	156,793
Admin Assistant	SU4	15	2	69,472	Police Officer (CP) JuvenileOffc	BPP	4	7	350,059
Buyer	SU4	15	2	86,368	Police Officer (ED) Auto Invest	BPP	4	6	301,841
ChComEquipOperII(HdTrainer)	SU4	15	1	42,028	Police Officer (ED) AutoInvest	BPP	4	1	49,781
Chief Matron Police	AFI	15	1	45,818	Police Officer (ED) Fgr Prt Ev Tech	BPP	4	11	558,284
Collection Agent (BPD)	SU4	15	2	79,099	Police Officer (ED) FingerPrint Tec	BPP	4	1	50,900
Executive Secretary (BPD)	SU4	15	10	408,667	Police Officer (ED) Juvenile Offc	BPP	4	2	99,562
Legal Assistant (ISD)	AFB	15	1	32,695	Police Officer-Ballistician	BPP	4	2	101,152
Senior Budget Analyst (BPD)	SU4	15	4	154,914	PoliceOfficer(CP)/Auto Invest	BPP	4	7	362,823
Senior Programmer	SU4	15	9	344,833	PoliceOfficer(CP)/FgrPrtEvTch	BPP	4	9	463,723
Tape Librarian (BPD)	SU4	15	1	44,762	PoliceOfficer(CP)ComServOffc	BPP	4	1	53,506
Admin Analyst	SU4	14	1	30,328	Principal Personnel Officer	SE1	4	2	101,630
Admin Secretary	SU4	14	3	115,184	Executive Secretary (BPD)	SE1	3	1	46,193
Assistant Prin Accountant	SU4	14	3	119,379	Police Lieutenant	PSO	3	43	3,180,962
Audiovisual Tech & Photograph	SU4	14	1	40,316	Police Lieutenant Acad Instruct	PSO	3	2	146,399
ChCommEquipOper I (SCTT)	SU4	14	16	595,307	Police Lieutenant Detective	PDS	3	22	1,686,753
Graphic Arts Tech BPD	SU4	14	1	31,956	Police Lieutenant Hdq Dispatch	PSO	3	3	228,781
Head Admin Clerk	SU4	14	1	39,793	Police Lieutenat MobileOper	PSO	3	1	73,199
Head Storekeeper	SU4	14	1	39,793	Police Officer (CP) AideComm	BPP	3	1	51,267



Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Lab Tech	SU4	14	1	33,436	Police Officer (CP) Hackey Invest	BPP	3	5	261,837
Maint Mech Painter (BPD)	AFI	14	2	79,605	Police Officer (CP) Harborboat	BPP	3	7	355,698
Motor Equipment Repairman (BPD)	AFI	14	1	30,228	Police Officer (CP) TeletypeOper	BPP	3	1	53,395
Office Manager	SU4	14	5	176,870	Police Officer (ED) CommServOffcr	BPP	3	9	454,160
Radio Repairman	SU4	14	1	32,063	Police Officer (ED) Harborboat	BPP	3	4	201,437
Research Asst (BPD)	SU4	14	2	77,547	Police Officer (ED) TeletypeOper	BPP	3	3	152,734
Senior Personnel Officer	SU4	14	2	76,215	PoliceOfficer(CP)CommServOffcr	BPP	3	37	1,828,363
Statistical Analyst (BPD)	SU4	14	1	31,856	PoliceOfficer(ED)HackneyInvest	BPP	3	7	362,967
CommunEquipOp III, R-13 (CT)	SU4	13	57	1,805,294	Senior Research Analyst	SE1	3	1	46,193
Computer Programmer	SU4	13	2	74,628	Police Officer (CP) Acad Instr	BPP	2	15	756,240
Head Clerk & Secretary	SU4	13	18	589,256	Police Officer (CP) MountedPatrol	BPP	2	7	352,313
Senior Accountant	SU4	13	6	150,055	Police Officer (ED) Acad Inst	BPP	2	2	99,118
Communic. EquipOp II 9II(SS)	SU4	12	35	1,082,654	Police Officer( ED) CanineOffcr	BPP	2	3	153,576
Head Clerk	SU4	12	4	143,179	Police Officer(ED)MountedPatrol	BPP	2	2	100,250
Legal Secretary	SU4	12	1	35,377	Police Sargeant Acad Instructor	PSO	2	10	642,996
Liaison Agent II	SU4	12	3	105,188	Police Sargeant BombSquad	PSO	2	3	197,208
Personnel Officer	SU4	12	3	90,376	Police Sargeant ChfRadioDisp	PSO	2	5	333,631
Audiovisual Tech & Photograph	SU4	11	2	67,124	Police Sargeant CommServOffc	PSO	2	5	321,314
Building Systems Engineer	SE1	11	1	90,198	Police Sargeant DetServ	PSO	2	2	131,077
Comm Equip Operator (911)	SU4	11	8	219,838	Police Sargeant FgrPrtEvTech	PSO	2	3	197,491
Director-Transportation (BPD)	SE1	11	1	90,198	Police Sargeant Hackney Invest	PSO	2	2	127,352
Executive Assistant (BPD)	SE1	11	1	90,198	Police Sargeant Hdq Dispatcher	PSO	2	3	200,714
Liaison Agent (BPD)	SU4	11	10	282,689	Police Sargeant Incharge	PSO	2	1	66,610
Personnel Assistant	SU4	11	1	34,016	Police Sargeant MobileOper	PSO	2	5	317,556
Prin Storekeeper	SU4	11	6	156,877	Police Sargeant Radio	PSO	2	1	66,610
Radio Supervisor (BPD)	SE1	11	1	90,198	Police Sargeant SpcHdqDispch	PSO	2	1	66,621
Research Analyst	SU4	11	7	232,175	Police Sargeant SupvCourtCases	PSO	2	8	515,856
Claims Investigator	SU4	10	3	83,913	Police Sergeant	BPP	2	3	129,389
Director-Signal Service	SE1	10	1	84,976	Police Sergeant	PSO	2	138	8,775,763
Pr Admin Asst (BPD)	SE1	10	2	169,953	Police Sergeant Detective	PDS	2	95	6,377,635
Public Relations Rep (BPD)	SU4	10	1	32,707	Police Sergeant Detective	PSO	2	1	66,087
Sr Building Custodian (BPD)	AFI	10L	5	162,300	PoliceOffice(CP)Breathlizer	BPP	2	4	207,736
Sr Data Proc System Analyst	SE1	10	1	84,976	PoliceOfficer(CP)Canine	BPP	2	8	414,521
Working Foreman Hostler	SU4	10L	3	100,213	PoliceOfficer(CP)MobileOfficer	BPP	2	35	1,716,753
Hostler Police	SU4	9L	9	276,557	PoliceOfficer(ED)MobileOper	BPP	2	7	354,837
Police Clerk & Typist	SU4	9	82	2,333,528	Sergeant/Auto Investigator	PSO	2	1	62,886
Public Relation Rep	SU4	9	1	31,450	Cadet Police	BPC	1	40	803,464
Community Rel Spec (BPD)	SE1	8	1	50,536	Police Detective	PDB	1	269	14,450,561
Interpreter	SU4	8	2	60,481	Police Officer-Cp	BPP	1	1,206	60,557,073
Jr Building Custodian (BPD)	AFI	8L	37	1,081,346	Police Officer-Ed	BPP	1	6	296,541
Prin Admin Assistant	SE1	8	9	653,405	Police Officer-Ed	PDB	1	1	52,486
					School Traffic Supervisor	STS	1	216	2,090,558
				<b>Total</b>					<b>2,954 141,392,111</b>
				<b>Adjustments</b>					
				Differential Payments					0
				Other					33,038,186
				Chargebacks					-290,000
				Salary Savings					-4,808,161
				<b>FY04 Total Request</b>					<b>169,332,136</b>



# External Funds History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees		2,369,633	1,635,685	1,458,935	1,401,537	-57,398
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		3,580,500	3,810,530	3,275,624	1,173,222	-2,102,402
51400 Health Insurance		193,634	143,323	227,691	175,871	-51,820
51500 Pension & Annuity		78,485	196,068	162,293	103,889	-58,404
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
51800 Indirect Costs		198,298	73,606	319,539	143,065	-176,474
51900 Medicare		16,137	28,674	25,157	16,738	-8,419
Total Personnel Services		6,436,687	5,887,886	5,469,239	3,014,322	-2,454,917
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications		0	0	33,974	0	-33,974
52200 Utilities		0	0	0	0	0
52300 Water & Sewer		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	43,333	38,667	-4,666
52800 Transportation of Persons		37,476	47,135	138,746	38,719	-100,027
52900 Contracted Services		2,629,359	2,711,894	3,460,596	2,311,748	-1,148,848
Total Contractual Services		2,666,835	2,759,029	3,676,649	2,389,134	-1,287,515
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies		0	0	0	48,000	48,000
53200 Food Supplies		58,316	20,935	2,000	0	-2,000
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		0	0	0	0	0
53700 Clothing Allowance		0	0	0	0	0
53800 Educational Supplies & Mat		0	0	0	0	0
53900 Misc Supplies & Materials		631,886	563,708	517,373	97,016	-420,357
Total Supplies & Materials		690,202	584,643	519,373	145,016	-374,357
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54900 Other Current Charges		0	0	2,000	0	-2,000
Total Current Chgs & Oblig		0	0	2,000	0	-2,000
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		62,450	50,041	2,347,703	577,927	-1,769,776
Total Equipment		62,450	50,041	2,347,703	577,927	-1,769,776
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation		0	0	2,642,426	4,599,201	1,956,775
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	2,642,426	4,599,201	1,956,775
Grand Total		9,856,174	9,281,599	14,657,390	10,725,600	-3,931,790

# External Funds Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Prin Admin Analyst	EXM	10	1	68,044	Police Clerk & Typist	SU4	9	2	47,098
Student Intern	EX0		2	36,600	Prin Admin Assistant	SE1	8	1	54,014
Social Worker (BPD)	SU4	16	9	364,862	Prin Research Analyst	SE1	6	7	325,481
Statistical Analyst (BPD)	SE1	14	1	29,066	Community Services Officer	SE1	5	10	489,950
Head Clerk & Secretary	SU4	13	1	27,948	Management Analyst (BPD)	SE1	5	5	198,833
					Executive Secretary (BPD)	SE1	3	1	31,706
<b>Total</b>								<b>40</b>	<b>1,673,602</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				11,196
					Chargebacks				250,000
					Salary Savings				-533,261
					<b>FY04 Total Request</b>				<b>1,401,537</b>

# Program 1. Police Commissioner's Office

Paul Evans, Manager Organization: 211100

## Program Description

The Office of the Police Commissioner dictates the priorities and direction of the Police Department. Units located under the Commissioner are responsible for monitoring the performance of the Department and its personnel, planning for its future, and providing information to the public and other law enforcement agencies. Included in this Program are the Office of Administrative Hearings, Office of the Legal Advisor, Office of Labor Relations, Office of Informational Services, Office of Strategic Planning and Resource Development, and Office of Research and Analysis.

## Program Objectives

- To provide overall direction and planning in matters involving Department policies and operations.

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	86	94	89	74
Personnel Services	5,652,482	8,917,901	5,006,378	4,634,557
Non Personnel	356,475	1,176,389	635,570	2,191,763
<b>Total</b>	<b>6,008,958</b>	<b>10,094,291</b>	<b>5,641,948</b>	<b>6,826,320</b>

# Program 2. BAS-Operations

Bill Good, Manager Organization: 211200

## Program Description

The Bureau of Administrative Services Operations Program provides logistic support and maintenance in the areas of fleet management, communications and building maintenance.

## Program Objectives

- To perform scheduled preventative maintenance on department vehicles.
- To maximize efficiency in the logistics of Department operations.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
% of vehicles serviced under the preventive maintenance and warranty schedules	90%	90%	92%	TBR
% of marked vehicles available each day	96%	96%	89%	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	99	113	111	105
Personnel Services	4,061,804	5,177,646	5,435,893	5,177,086
Non Personnel	10,118,038	9,780,496	10,359,333	7,098,059
<b>Total</b>	<b>14,179,842</b>	<b>14,958,142</b>	<b>15,795,226</b>	<b>12,275,145</b>
Marked vehicles available	509	509	396	TBR
Total marked vehicles	530	530	443	TBR
Total police vehicles		956	819	TBR
Vehicles serviced per month		860	765	TBR

# Program 3. BAS-Administration

Bill Good, Manager Organization: 211300

## Program Description

The Bureau of Administrative Services Administration Program is responsible for the effective utilization of departmental funds, equipment and informational systems in support of department operations. Division sections include Human Resources, Finance, Central Supply, Licensing, Support Services and Information Technology.

## Program Objectives

- To perform medical examinations on injured police officers to initiate their expeditious return to work.
- To provide administrative and human resource support to all Department programs.
- To perform annual drug screens on sworn Department personnel, per collective bargaining agreements and to ensure the health and safety of officers and those they serve.

Program Outcomes	Actual '01	Actual '02	Projected '03	FLOS '04
% of sworn personnel drug tested per collective bargaining agreement	100%	100%	100%	100%
Appropriate referrals provided	8	6	TBR	TBR
% of officers returning to work within 30 days		70%	TBR	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	217	204	195	178
Personnel Services	11,635,839	10,601,878	9,742,779	9,429,110
Non Personnel	12,743,954	12,394,348	12,764,197	12,119,775
<b>Total</b>	<b>24,379,793</b>	<b>22,996,226</b>	<b>22,506,976</b>	<b>21,548,885</b>
Officers drug tested	2,183	2,161	2,138	TBR
Total sworn personnel	2,183	2,161	2,138	TBR
Average number of officers out injured/day		80	81	TBR
Average number of days lost due to injury		10	16	TBR
Medical exams		3,700	TBR	TBR



# Program 4. Professional Development

Robert P. Dunford, Manager Organization: 211400

## Program Description

The Bureau of Professional Development is responsible for all recruit, professional development and specialized education programs for employees of the Department. The Bureau includes the Police Academy, Program Development Section, Technical Training Unit (Range), Audio/Visual Unit and Regional Community Policing Institute of New England (RCPI/NE).

## Program Objectives

- To continue development and delivery of a mid-management curriculum as part of in-service training.
- To ensure that Department personnel are properly trained.

Program Outcomes	Actual '01	Actual '02	Projected '03	FLOS '04
In-service training hours	30,305	43,648	TBR	TBR
Specialized training hours	65,048	89,000	TBR	TBR
Recruit training hours	28,000	55,760	33,320	TBR
Cadet training hours	5,000	3,520	TBR	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	138	166	161	157
Personnel Services	6,481,904	8,508,960	9,219,775	10,214,101
Non Personnel	603,648	648,306	504,771	442,771
<b>Total</b>	<b>7,085,553</b>	<b>9,157,266</b>	<b>9,724,546</b>	<b>10,656,872</b>
WMD/ICS training hours			TBR	TBR
Bomb squad community training sessions			30	TBR
Heavy truck & hazmat safety and enforcement training hours			TBR	TBR

# Program 5. Bureau of Field Services

**Bobbie J. Johnson, Manager Organization: 211500**

## Program Description

The Bureau of Field Services has primary responsibility for the delivery of police services throughout the City of Boston. The program includes all personnel assigned to the eleven district stations and Operations Division. Also assigned to this program are the Neighborhood Crime Watch Program, Youth/Senior Service Officer Coordinator, Youth Service Officer Program, Officer Friendly Program and Senior Service Officer Program.

## Program Objectives

- To ensure the continued implementation of Neighborhood Policing.
- To employ civilian dispatchers in the Operation Center thus enabling the deployment of more police officers to the neighborhoods and traditional police duties.
- Continued improvement of intelligence gathering, crime analysis and a timely dissemination of same to patrol officers for more effective policing.
- To maintain or improve response to Priority One calls for service.

## Program Outcomes

	Actual '01	Actual '02	Projected '03	PLOS '04
Reported Part One crimes	36,000	39,951	34,775	TBR
Reported Part Two crimes		53,715	51,247	TBR
% of Priority One calls responded to in under 7 minutes	65%	65%	55%	TBR
Civilian dispatchers employed		20	34	TBR

## Selected Service Indicators

	Actual '01	Actual '02	Approp '03	Budget '04
Quota	2,296	2,050	2,018	1,946
Personnel Services	131,078,737	118,372,069	132,329,490	125,998,839
Non Personnel	2,008,433	1,984,961	1,974,175	1,914,466
<b>Total</b>	<b>133,087,170</b>	<b>120,357,031</b>	<b>134,303,665</b>	<b>127,913,305</b>
Reported crime in housing developments	4,258	4,354	4,485	TBR
City-wide drug arrests	3,999	4,267	3,979	TBR
Total city-wide crime watch groups		34	1,181	TBR
Reported Part One crime - violent crime			27,652	TBR
Reported Part One crime - property crime			7,123	TBR
Targeted non-emergency calls for service routed through Alternative Call Management System			TBR	TBR
Priority One calls responded to in under 7 minutes	58,500	71,800	42,308	TBR
Total Priority One calls received	90,000	110,462	77,815	TBR
Crime Analysis Meetings (CAM) held			22	20
Unsolved shootings meetings held			24	TBR
Gang intelligence meetings held			24	TBR

# Program 6. Internal Investigations

Thomas Dowd, Manager Organization: 211600

## Program Description

The Bureau of Internal Investigations has responsibility for ensuring that the professional standards and integrity of the Department and its members are maintained. The Bureau continually monitors and evaluates procedures and policies of the Department, and coordinates efforts relative to early intervention in those circumstances where intervention may prevent subsequent problems or complaints. The Internal Investigation Program is comprised of Internal Affairs, Anti-Corruption and Auditing and Review Divisions.

## Program Objectives

- To ensure departmental compliance with established rules, procedures and statutes through an ongoing audit process.
- To investigate complaints of police misconduct
- To continue to promote integrity and accountability throughout the Department.

### Program Outcomes

	Actual '01	Actual '02	Projected '03	PLOS '04
% of police misconduct investigations completed in 90 days	50%	65%	TBR	TBR
Number of audits conducted				TBR

### Selected Service Indicators

	Actual '01	Actual '02	Approp '03	Budget '04
Quota	46	52	47	49
Personnel Services	4,865,076	4,526,524	3,194,354	3,319,902
Non Personnel	233,754	207,761	210,600	199,600
<b>Total</b>	<b>5,098,830</b>	<b>4,734,285</b>	<b>3,404,954</b>	<b>3,519,502</b>
Total police misconduct cases			287	TBR
Officers identified by Early Intervention System			24	TBR
Total police misconduct investigations completed in 90 days			96	TBR

# Program 7. Investigative Services

**John F. Gallagher, Manager Organization: 211700**

## Program Description

The Bureau of Investigative Services is responsible for providing investigative and forensic technical support to all victims, witnesses and crime prevention units of the Department. The program coordinates all specialized units (e.g. homicide, sexual assault, drug control, domestic violence), and the general investigative units (e.g. auto theft, fugitive, fraud and missing person/exploited children).

## Program Objectives

- To conduct investigations resulting in successful detection and apprehension of perpetrators.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Clearance rate for Part One crimes	21%	23.5%	TBR	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	294	302	287	276
Personnel Services	23,925,903	23,234,542	19,367,553	17,991,581
Non Personnel	520,258	542,805	480,686	428,919
<b>Total</b>	<b>24,446,161</b>	<b>23,777,347</b>	<b>19,848,239</b>	<b>18,420,500</b>
Cases cleared	7,706	TBR	8,639	TBR
Search warrants issued	298		145	TBR

# Program 8. Special Operations

**Paul Joyce, Manager Organization: 211800**

## Program Description

The Bureau of Special Operations has responsibility for the delivery of specialized police services throughout the City of Boston. One of the two areas of emphasis of the Bureau is youth and school safety, including the Youth Violence Strike Force, Youth Service Officers and School Police Unit. The second is the response to large scale or atypical situations, utilizing personnel with training in specialized equipment or services, including Mobile Operations Patrol, Mounted Unit, Canine Unit, Harbor Patrol, Hazardous Material Response Unit, Explosive Ordnance Unit.

## Program Objectives

- To promote vehicular and pedestrian safety in cooperation with the Transportation Department through a program of public education and enforcement of traffic laws.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Moving violations issued	196,455	190,000	TBR	TBR
Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	0	0	169	169
Personnel Services	0	12,969,966	8,641,522	8,625,843
Non Personnel	0	503,855	447,851	425,458
<b>Total</b>	<b>0</b>	<b>13,473,822</b>	<b>9,089,373</b>	<b>9,051,301</b>



# External Funds Projects

## Safe Neighborhood

### Project Mission

The primary purpose of this program to enhance the ability to reach out to the community through education, bilingual and bicultural service delivery to promote a genuine acceptance of the diversity and cultural values of the Asian Community in Dorchester.

## BJA Block Grants

### Project Mission

The mission of the Local Law Enforcement Block Grants is to provide resources and support for the Department and partners to reduce crime and improve public safety. This will be accomplished by focusing these resources on innovative and effective strategies, programs and initiatives in the areas of law enforcement, school safety, and crime prevention.

## COPS MORE 2000

### Project Mission

The purpose of the COPS MORE grant is to help law enforcement agencies become more efficient by providing funding for new civilian dispatchers which allow current sworn dispatchers to spend more time engaged in community policing activities.

## D.A.R.E.

### Project Mission

Drug Abuse Resistance Education taught by police officers in schools.

## DCU - MJTF

### Project Mission

This grant supports the BPD in working with other law enforcement partners in identifying drug hot spots, designing enforcement strategy and implementing/assessing enforcement operations to stop drug trafficking in and around Boston.

## Drug Free Communities

### Project Mission

The funding from this grant program with help strengthen and support the important work that has begun to address substance abuse among South Boston youth. Through collaboration, focused intervention, and increased access to services, this project will address the root cause of substance abuse.

## G.R.E.A.T.

### Project Mission

The G.R.E.A.T. Program aims to prevent youth from becoming involved with gangs and criminal activity associated with gang involvement.

## Investigative Satellite

### Project Mission

The purpose to this project is to provide specialized training and equipment to successfully investigate sexual victimization of children over the Internet. Along with the much needed public education and awareness of Internet Crimes Against Children.

## Judicial Oversight

### Project Mission

The mission of the JAIBG is to provide resources and support for the Department and partners to develop programs to reduce juvenile delinquency, improve the juvenile justice system, and increase accountability for juvenile offenders.

## J.O.D.I.

### Project Mission

The mission of the Judicial Oversight Demonstration Initiative is to increase offender accountability and improve victim safety through the development and implementation of the Dorchester Domestic Violence Court. This Court, together with its community partners, will create a comprehensive community-based response to domestic violence which reflects what we've learned about preventing violence and holding offenders accountable.

## No Next Time

### Project Mission

This project is to support a comprehensive, community policing strategy aimed at preventing and reducing domestic violence victimization through enhanced offender monitoring – particularly focusing on repeat offenders.

## R.C.P.I.

### Project Mission

To serve as the model for a new strategy of professional education in moral decision making and integrity -- that includes citizens, civilians, and other stakeholders and emphasizes new areas of knowledge, skills and techniques required to successfully practice, manage and serve as partners in the delivery of community policing.

## S.C.S.N.

### Project Mission

This program is funded to support community policing which is an integral part of combating crime and improving the quality of life within the City of Boston.

## Value-Based Initiative

### Project Mission

The mission of this project is to design, publish and deliver an innovative training curriculum aimed at improving the depth and creativity of police-community partnerships.

## Weed & Seed

### Project Mission

This funding is to help reduce the trafficking of controlled substances (esp. cocaine and heroin) by assigning specialized drug investigation officers to monitor, investigate, and arrest individuals engaged in drug distribution.

## Creating A Culture of Integrity

### Project Mission

This grant is intended to create an innovative and comprehensive training curriculum for police officers in the Department's Use of Force policy. Funds will be used for development of the curriculum based on best practices nationally.

#### **Dna No Suspect Casework**

##### **Project Mission**

This grant is intended to focus resources on solving old homicide and sexual assault cases where there was no suspect identified - "cold cases". Funds are being used for overtime for detectives to further investigate these cases, and for criminalists to process evidence (DNA testing, etc.). Additional funds will purchase supplies necessary for DNA testing of evidence in these cases.

#### **Injury Surveillance Project**

##### **Project Mission**

This grant is intended to support Office of Research and Evaluation staff time to work on the DPH's Injury Surveillance Project. This project researches intentional injuries (gunshots, stab wounds, etc.) reported in hospital emergency rooms.

#### **Port Security**

##### **Project Mission**

This grant is intended to equip the BPD Harbor Patrol Unit to better protect and secure the Boston Harbor from terrorism. Funds will be used to purchase two specialized patrol boats, one command center boat, and advanced scuba diving equipment.

#### **Project Safe Neighborhood**

##### **Project Mission**

This grant is intended to provide additional resources to the Boston Reentry Initiative, an initiative that addresses high-risk offenders returning to Boston neighborhoods from the Suffolk County House of Correction, and the Massachusetts Department of Correction facilities. Funds will be used to hire an additional caseworker, a part time discharge planner at the HOC, and a full-time job developer.

#### **Operation Viper - Weed & Seed**

##### **Project Mission**

This grant is intended to disrupt illegal drug trafficking in Grove Hall. Funds will be used by the Drug Control Unit to support overtime for investigations, surveillance, and intervention efforts.

#### **Multi Housing - Weed & Seed**

##### **Project Mission**

This grant is intended to address criminal activity in multi-unit housing properties in Grove Hall. Funds will be used by District B2 to support overtime for enhanced patrol, attending community meetings, and prevention and intervention efforts in multi-unit housing properties in Grove Hall.

# Police Department Capital Budget

## Overview

Capital investment in modern police facilities is part of an effort to maintain Boston's low crime rate and the resulting strong sense of security in the City's neighborhoods. This investment enables Police personnel to better protect the lives and property of Boston's residents, workers, and visitors.

## FY04 Major Initiatives

- Renovations at Area C-11 in Dorchester will be completed.
- Installation of a new roof at Area B-2 in Dudley Square is expected to begin.
- Major improvements to Area A-1 near Haymarket Square are scheduled to begin.

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Estimated '03	Total Projected '04
Total Department	5,892,551	1,463,227	1,037,789	928,476



# Police Department Project Profiles

## AREA A-1 STATION

### Project Mission

Replace HVAC systems. Upgrade locker and shower areas.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Central Business District

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,185,000	0	0	0	1,185,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,185,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	100,000	400,000	685,000	1,185,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>685,000</b>	<b>1,185,000</b>

## AREA B-2 STATION ROOF

### Project Mission

Replace roof.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	10,000	100,000	150,000	260,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>100,000</b>	<b>150,000</b>	<b>260,000</b>



# Police Department Project Profiles

## AREA C-11 STATION

### Project Mission

Renovate cell block and booking area including female/juvenile accessible cell. Install backflow preventor. Upgrade public bathrooms and front entrance to improve access for persons with disabilities.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,695,000	0	0	0	1,695,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,695,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,695,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,695,000	1,695,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,695,000</b>	<b>1,695,000</b>

## AREA C-11 STATION HVAC

### Project Mission

Improve HVAC system.

**Managing Department,** Construction Management **Status,** Complete

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,456,500	0	0	0	1,456,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,456,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,456,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	81,524	700,000	288,476	386,500	1,456,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>81,524</b>	<b>700,000</b>	<b>288,476</b>	<b>386,500</b>	<b>1,456,500</b>

# Police Department Project Profiles

## AREA D-14 STATION

### Project Mission

Renovate second floor and stairwell. Upgrade electrical and mechanical systems. Replace detention equipment. Install new sunlights and exterior doors. Repair stairway. Construct new first floor bathroom and retile locker rooms.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,348,000	0	0	0	1,348,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,348,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,348,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	95,739	0	0	1,252,261	1,348,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>95,739</b>	<b>0</b>	<b>0</b>	<b>1,252,261</b>	<b>1,348,000</b>

## AREA D-14 STATION

### Project Mission

Masonry, electrical, and entry repairs. Replace windows and cement walkway. Clean and repair tile in men's locker room.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	1,822,000	0	1,822,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,822,000</b>	<b>0</b>	<b>1,822,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,822,000	1,822,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,822,000</b>	<b>1,822,000</b>

# Police Department Project Profiles

## BACK-UP OPERATIONS CENTER

### Project Mission

Phase I: Renovation and equipment installation completed and Enhanced 9-1-1 implemented. Phase II: Renovation and equipment to achieve full back up capabilities for Police, Fire and Emergency Medical Services.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	4,942,000	0	0	0	4,942,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,942,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,942,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	796,301	0	0	4,145,699	4,942,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>796,301</b>	<b>0</b>	<b>0</b>	<b>4,145,699</b>	<b>4,942,000</b>

## CENTRAL SUPPLY / EVIDENCE STORAGE STUDY

### Project Mission

Document existing central supply and evidence storage functions. Develop program and complete a review of alternative delivery operations. Identify preliminary space requirements and site assessments.

**Managing Department,** Construction Management **Status,** Study Underway

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	40,000	10,000	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>10,000</b>	<b>50,000</b>

# Police Department Project Profiles

## CENTRALIZED EVIDENCE STORAGE FACILITY

### Project Mission

Renovate an existing department facility in South Boston for use as an evidence storage facility.

**Managing Department,** Construction Management **Status,** In Design

**Location,** South Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	22,172	0	0	977,828	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>22,172</b>	<b>0</b>	<b>0</b>	<b>977,828</b>	<b>1,000,000</b>

## CHARLESTOWN POLICE STATION

### Project Mission

Complete a site assessment of a BHA owned parcel. Architectural programming and design for a new police station.

**Managing Department,** Construction Management **Status,** Study Underway

**Location,** Charlestown

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	729,750	0	7,095,250	0	7,825,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>729,750</b>	<b>0</b>	<b>7,095,250</b>	<b>0</b>	<b>7,825,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	49,500	100,000	7,675,500	7,825,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>49,500</b>	<b>100,000</b>	<b>7,675,500</b>	<b>7,825,000</b>

# Police Department Project Profiles

## GUN RANGE -- ADMINISTRATION BUILDING

### Project Mission

Design and construct facility to support administrative and training requirements including appropriate environmental mitigation.

**Managing Department,** Construction Management **Status,** Study Underway

**Location,** Moon Island

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,800,000	0	0	0	2,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	34,228	29,372	0	2,736,400	2,800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>34,228</b>	<b>29,372</b>	<b>0</b>	<b>2,736,400</b>	<b>2,800,000</b>

## HVAC UPGRADES AT VARIOUS LOCATIONS

### Project Mission

Upgrade existing HVAC systems at: Area E-18, Training Academy, and Area B-2.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Citywide

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,750,000	0	0	0	1,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,750,000	1,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>1,750,000</b>



# Police Department Project Profiles

## POLICE TRAINING ACADEMY PHASE II

### Project Mission

Replace windows and upgrade temperature controls.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Hyde Park

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	896,000	0	0	0	896,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>896,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>896,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	34,825	0	0	861,175	896,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>34,825</b>	<b>0</b>	<b>0</b>	<b>861,175</b>	<b>896,000</b>

## PUBLIC SAFETY HARBOR FACILITY

### Project Mission

Finalize study of combined EMS, BFD and BPD Harbor Patrol Facility.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** South Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	350,000	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

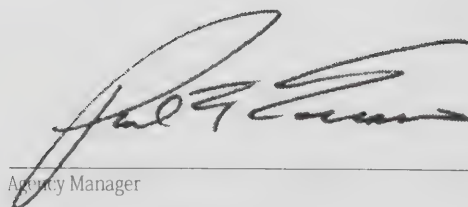
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.

  
\_\_\_\_\_  
Agency Manager





# Education

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# Education

Thomas W. Payzant, Superintendent

## Cabinet Mission

To welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Boston Public Schools	611,925,112	639,710,231	650,617,707	646,100,000
	<b>Total</b>	<b>611,925,112</b>	<b>639,710,231</b>	<b>650,617,707</b>	<b>646,100,000</b>

Capital Budget Expenditures		Actual 01	Actual 02	Estimated 03	Projected 04
	Boston Public Schools	57,312,183	71,568,965	87,183,765	42,058,532
	<b>Total</b>	<b>57,312,183</b>	<b>71,568,965</b>	<b>87,183,765</b>	<b>42,058,532</b>

External Funds Expenditures		Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Boston Public Schools	116,680,823	130,955,907	135,223,084	128,801,654
	<b>Total</b>	<b>116,680,823</b>	<b>130,955,907</b>	<b>135,223,084</b>	<b>128,801,654</b>



# School Department Operating Budget

Thomas W. Payzant, Superintendent Appropriation: 101

## Department Mission

We welcome the children of this city into the Boston Public Schools, where effective teaching and learning prepare all of our students to achieve at high levels, and where the entire community works together to focus on children.

## FY04 Performance Objectives

- To build on the success of the 5 year education reform plan, "Focus on Children."
- To focus on the unifying goal of the successor education reform plan. "Focus on Children II", and accelerate the continuous improvement of teaching and learning to enable all students to meet high standards.

### Operating Budget

Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
General School Purposes	611,925,112	639,710,231	650,617,707	646,100,000
<b>Total</b>	<b>611,925,112</b>	<b>639,710,231</b>	<b>650,617,707</b>	<b>646,100,000</b>

### External Funds Budget

Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
ABCD - Evenstart	12,365	0	0	0
Academic Support	5,382,171	5,238,435	5,020,575	1,004,115
Adult Educ Family	2,368	211	0	0
Adult Education	240,338	287,777	216,432	214,168
Advanced Placement	31,349	83,353	26,000	0
After Schools Meals Program	145,249	0	0	0
Alternative Strategies (180)	508,244	867,970	750,000	0
Bay State Readers	49,595	495,534	758,659	455,195
Boston Plastic Recycling 2000	125,000	0	0	0
Bullying Prevention Prog	0	78,166	0	0
Chapter 636 Section 1	4,878,366	1,109,976	0	0
Chapter 636 Section 8	960,846	377,589	0	0
Class Size Reduction-State	1,245,725	6,719,255	3,784,420	0
Community Art Partnership	0	182,217	200,000	200,000
Community Partnership Program	13,904,611	16,602,302	12,765,429	11,248,795
Community Serv Learning Based	54,000	16,000	16,000	16,000
Comprehensive Health Mentor	28,212	14,500	0	0
Comprehensive School Reform	840,595	1,108,648	1,582,740	1,582,740
Content Institute	0	0	150,000	50,000

External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	COPS	0	0	500,000	0
	CVS Fenway Program	90,918	1,148	0	0
	Dating Violence Intervention	8,881	7,700	0	0
	Demonstration School Breakfast	67,990	43,017	0	0
	Drug Free Schools Entitlement	376,537	313,247	0	0
	Early Literacy Intervention	377,762	250,164	215,950	129,570
	Educator Quality	88,733	229,013	0	0
	Eisenhower Math/Science	750,274	914,444	0	0
	Elementary Schoolwide Literacy	513,236	666,120	1,110,000	0
	Emergency Immigrant	885,410	924,659	0	0
	Enhanced Health	24,308	789	0	0
	Essential Skills	12,014	0	0	0
	External Diploma	27,964	15,855	0	0
	Foreign Language Inc	0	0	35,877	35,877
	Found for Citizens-Char Ed	64,020	68,698	0	0
	Future Teachers Club	3,081	14,459	0	0
	Gear-Up	1,809,731	2,571,696	2,494,400	2,494,400
	GED Test Centers	520	6,195	0	0
	Gifted & Talented Federal	190,634	60,068	0	0
	Gifted & Talented-State	21,273	19,814	0	0
	Goals 2000	439,014	213,780	0	0
	High Schools That Work	15,810	11,165	0	0
	HIV/AIDS Prog GSA Ed Proj	215,540	387,753	380,980	25,000
	Hlth Educ/Tobacco Excise	1,539,629	1,269,785	0	0
	Indian Education	55,800	2,334	0	0
	Indirect	1,354,685	2,694,485	0	0
	Individual Tutoring	264,601	6,039	0	0
	Japan Foundation	85,561	143,431	0	0
	MA School Linked Services	5,572	0	0	0
	Magnet Schools Assistance	451,855	1,897,726	2,186,445	2,311,871
	Mass Parent Involvement	5,005	194	0	0
	McKinney Homeless	180,732	95,815	99,603	143,716
	Media Literacy Program	0	76,847	115,307	115,307
	Middle School Climate Impr	710	4,290	0	0
	Middle School Safety Coord	408,317	97,143	0	0
	Middle School Truancy	64,224	369,231	0	0
	NSF Teacher Enhancement	16,463	266,060	1,313,458	1,171,897
	NSF Urban Systemic Program	0	602,289	1,282,388	1,282,388
	Nutrition Summer Start Up	72,030	64,524	0	0
	Opening Doors-Fed Afer Sch	59,006	0	0	0
	Parent/Child Home Program	50,466	109,534	80,000	0
	Partnership in Character Ed	0	0	86,005	86,005
	Peer Assistance Review	20,000	0	0	0
	Perkins Non Trad Training	11,832	12,982	0	0
	Perkins Vocational Educ	1,882,872	1,495,030	1,587,448	1,438,966
	Physical Education	0	0	345,659	0
	Prof Development-Compass Bri	0	0	7,500	0
	Project Focus	0	5,000	0	0
	Quality Full-Day Kinder	4,439,881	4,203,542	3,083,520	2,281,508
	Reading Excellence	676,967	917,298	0	0
	Refugee Children Impact	39,746	53,537	0	0
	Safe Drug Free Sch Emergency	76,834	2,363	0	0
	Safe Schools	64,482	46,574	0	0
	School Breakfast Startup	54,248	106,819	0	0
	School Improvement	0	1,521,769	0	0
	School Leadership in Boston	0	0	740,153	740,170
	School Lunch (Food Services)	20,509,908	22,533,430	21,000,000	21,000,000
	School-to-Career	229,591	270,022	109,309	109,309
	Small Learning Communities	0	0	2,926,082	2,926,082
	Spanish/English Lang Learners	0	0	200,000	552,597
	SPED 188 Early Childhood	752,292	527,811	523,303	517,889
	SPED 94-142 Entitlement	9,605,871	10,564,870	14,114,971	16,686,605
	SPED STRIVE / Prof Dev	22,428	326,891	150,000	130,000
	STRIVE	243,064	278,536	227,908	225,000
	Summer Content Institutes	264,569	0	0	0



External Funds Budget	Fund Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Summer Food Program	1,766,176	1,974,783	2,226,967	1,950,734
	Teaching American History	0	92,553	304,809	304,809
	TEAMS/Los Angeles	29,565	24,927	21,250	0
	Tech Innovation Challenge	1,610,452	1,564,607	0	0
	Tech Literacy Challenge	68,396	17,451	0	0
	Tech Literacy Consortia	10,314	0	0	0
	Technology Teacher Training	55,714	0	0	0
	Technology-Enhancement Options	0	0	100,000	0
	Title 1 Capital Reimbursement	441,137	0	0	0
	Title 1/Chapter 1	27,099,360	28,697,359	38,667,346	44,649,750
	Title I Program Imp - CII	0	0	10,000	0
	Title I/School Improvemnt	306,333	212,974	152,500	0
	Title II D Technology	0	0	1,035,370	913,986
	Title II Teacher Quality	4,671,639	4,608,443	7,441,028	7,443,447
	Title III Language Acquisition	0	0	1,837,935	1,894,911
	Title IV Safe Schools	154,987	343,757	863,969	759,800
	Title VI Block Grant	875,638	1,137,221	881,523	784,678
	Title VII Comp-Blackstone	147,489	424,989	274,853	274,853
	Title VII/BUILD	223,258	30,382	0	0
	Title VII/Dual Language	321,988	0	0	0
	Title VII/SCHEMA	127,770	1,809	0	0
	Title VII-CEOs of Assessment	229,047	37,278	0	0
	Title VII-LEP Link	339,850	272,728	300,000	0
	Transition in Teaching in Boston	0	0	300,000	300,000
	Universal School Breakfast	133,992	802,120	490,000	349,516
	WEA Women in Science	0	0	129,013	0
	Youth Opportunity Area	165,793	244,608	0	0
	<b>Total</b>	<b>116,680,823</b>	<b>130,955,907</b>	<b>135,223,084</b>	<b>128,801,654</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	474,386,136	500,965,745	502,391,981	491,818,155
Non Personnel	137,538,976	138,744,486	148,225,726	154,281,845
<b>Total</b>	<b>611,925,112</b>	<b>639,710,231</b>	<b>650,617,707</b>	<b>646,100,000</b>

# Boston Public Schools Operating Budget

## **Authorizing Statutes**

- Rev. St. 1647, Ch. 23, s. 10 Rev. St.
- General Laws and Liberties of the Massachusetts Colony (1672).
- Massachusetts Constitution, Part II, Ch. 5, s. 2.
- St. 1821, Ch. 110, s. 19 (Boston City Charter).
- St. 1987, Ch. 613.
- St. 1991, Ch. 108.
- St. 1993, Ch. 71 (Education Reform Law).

# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees		401,553,282	415,436,933	414,675,815	387,870,547	-26,805,268
51100 Emergency Employees		7,849,241	10,278,957	6,312,986	5,123,237	-1,189,749
51200 Overtime		4,648,454	5,766,390	4,284,497	3,766,349	-518,148
51300 Part-Time Employees		5,750,231	6,988,120	7,046,672	6,776,184	-270,488
51400 Health Insurance		40,568,121	45,724,968	52,282,989	53,853,080	1,570,091
51500 Pension & Annuity		6,976,707	9,917,437	9,411,546	19,112,891	9,701,345
51600 Unemployment Compensation		1,278,751	1,180,985	1,410,210	7,784,038	6,373,828
51700 Workers' Compensation		2,679,922	2,786,982	2,651,914	3,174,636	522,722
51900 Medicare		3,081,428	2,884,973	4,315,352	4,357,193	41,841
Total Personnel Services		474,386,137	500,965,745	502,391,981	491,818,155	-10,573,826
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications		863,029	999,526	910,540	965,871	55,331
52200 Utilities		17,236,611	15,865,721	13,726,009	16,321,569	2,595,560
52300 Contracted Educational Serv		25,188,246	26,556,749	27,616,840	28,804,646	1,187,806
52400 Snow Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		13,434,024	15,502,257	16,824,670	15,583,910	-1,240,760
52700 Repairs & Service of Equipment		0	35	0	0	0
52800 Transportation of Persons		50,503,936	50,730,750	52,342,250	52,033,161	-309,089
52900 Contracted Services		11,363,917	12,003,160	10,333,618	5,627,001	-4,706,617
Total Contractual Services		118,589,763	121,658,198	121,753,927	119,336,158	-2,417,769
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		3,345	3,000	6,000	0	-6,000
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		441,553	428,606	545,585	573,825	28,240
53800 Educational Supplies & Mat		9,725,443	7,389,173	14,574,506	6,835,856	-7,738,650
53900 Misc Supplies & Materials		1,067,658	829,310	785,462	234,340	-551,122
Total Supplies & Materials		11,237,999	8,650,089	15,911,553	7,644,021	-8,267,532
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical		641,224	860,624	827,202	827,202	0
54400 Legal Liabilities		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54800 Reserve Account		0	0	1,815,582	20,115,179	18,299,597
54900 Other Current Charges		1,569,701	1,399,410	1,784,696	1,890,626	105,930
Total Current Chgs & Oblig		2,210,925	2,260,034	4,427,480	22,833,007	18,405,527
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment		0	109,570	0	3,055,476	3,055,476
55400 Lease/Purchase		3,037,510	3,198,076	3,578,517	0	-3,578,517
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		2,113,466	2,192,465	2,112,449	971,383	-1,141,066
Total Equipment		5,150,976	5,500,111	5,690,966	4,026,859	-1,664,107
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation		349,313	676,054	441,800	441,800	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		349,313	676,054	441,800	441,800	0
Grand Total		611,925,112	639,710,231	650,617,707	646,100,000	-4,517,707

# Employees by Category

Acct Code	Expense Title	FY01 Actual 1/1/2001	FY02 Actual 1/1/2002	FY03 Actual 1/1/2003	FY04 Adptd	FY04 Proj. 1/1/2004
51002	REG ED TEACHER	2,400.0	2,396.4	2,440.4	2,314.4	2,262.8
51005	KDG TEACHER	154.5	142.5	153.5	145.0	140.0
51006	OCC TEACHER	42.5	37.0	38.0	35.0	35.0
51007	BIL KDG TEACHER	55.0	59.0	54.5	51.0	47.1
51008	SPED RESOURCE TEACHER	268.7	277.3	279.0	275.2	269.4
51009	SPED SUB SEP TEACHER	786.0	766.9	776.0	764.7	749.3
51010	BIL TEACHER	456.1	474.5	482.2	326.1	320.2
51011	SPECIALIST TEACHER	331.1	355.3	350.8	309.0	296.7
51012	SPED ITIN TEACHER	207.1	208.8	204.7	194.0	189.6
	<b>TOTAL TEACHERS</b>	<b>4,701.0</b>	<b>4,717.7</b>	<b>4,779.1</b>	<b>4,414.4</b>	<b>4,310.2</b>
51013	CENTRAL ADMIN	27.0	29.0	30.0	29.0	27.3
51014	ELEM SCH ADMIN	136.8	136.8	132.8	120.8	120.8
51015	MIDDLE SCH ADMIN	69.6	71.0	73.0	63.5	62.8
51016	HIGH SCH ADMIN	140.8	148.0	149.0	133.0	132.1
51017	SPECIAL SCH ADMIN	19.0	17.0	18.0	18.0	18.0
51018	CLUSTER COORDINATOR	10.0	0.0	0.0	0.0	0.0
51019	PROFESSIONAL SUPPORT	140.6	182.0	126.1	95.6	85.4
	<b>TOTAL ADMINISTRATORS</b>	<b>543.8</b>	<b>583.8</b>	<b>528.9</b>	<b>459.9</b>	<b>446.4</b>
51020	ITIN PUPIL SUPPORT	60.5	64.5	64.5	54.5	54.5
51021	PROGRAM SUPPORT	87.0	90.1	90.6	32.4	32.0
51022	SPED-EVALUATION TEAM	98.0	95.6	92.2	83.8	82.3
51023	LIBRARIAN	20.0	19.0	17.0	19.4	19.4
51024	GUIDANCE	107.3	107.9	106.1	87.6	83.4
51025	ATHLETIC INSTRUCTORS	13.0	11.0	12.4	12.0	12.0
51026	NURSES	89.6	92.1	93.6	95.8	93.1
	<b>TOTAL SUPPORT</b>	<b>475.4</b>	<b>480.2</b>	<b>476.4</b>	<b>385.5</b>	<b>376.7</b>
51039	INSTR AIDE	122.0	127.2	131.7	96.5	89.6
51041	SPED RESOURCE AIDE	18.0	17.0	19.0	17.5	17.5
51042	SPED SUB SEP AIDE	710.8	677.8	682.6	656.6	618.8
51043	BILINGUAL AIDE	161.0	154.0	138.0	47.5	45.2
	<b>TOTAL AIDES</b>	<b>1,011.8</b>	<b>976.0</b>	<b>971.3</b>	<b>818.1</b>	<b>771.1</b>
51027	SEC/CLER	264.5	252.7	235.0	206.5	198.4
51028	ETL SECRETARIAL/CLER	95.9	97.7	97.3	81.5	81.5
51029	GUIDANCE CLERICAL	15.0	14.0	12.0	9.6	7.7
	<b>TOTAL SECRETARIAL</b>	<b>375.4</b>	<b>364.4</b>	<b>344.3</b>	<b>297.6</b>	<b>287.6</b>
51030	CUSTODIAL	385.0	404.0	389.0	380.0	264.1
51032	FT CAFETERIA WKR	0.0	0.0	0.0	0.0	0.0
51304	FOOD SERVICE WKR	0.0	0.0	0.0	0.0	0.0
51033	TECHNICAL SUPPORT	84.0	99.0	95.9	78.4	71.1
51034	TECHNICAL SUPERVISOR	55.0	52.0	46.0	50.0	46.0
51035	SCHOOL POLICE OFFICER	66.5	65.0	79.5	81.5	80.5
51036	COMMUNITY FIELD COORD	79.5	88.4	74.4	55.4	53.7
51037	EXTERNAL MONITOR	3.5	3.0	0.0	0.0	0.0
51038	HEALTH PARAPROFESS	12.0	11.0	9.0	10.0	9.0
51307	BUS MONITOR	210.8	198.5	194.0	224.2	182.8
	<b>TOTAL CUST/SAFE/TECH</b>	<b>896.3</b>	<b>920.9</b>	<b>887.8</b>	<b>879.5</b>	<b>707.2</b>
51303	SEC/CLER PART-TIME	3.0	1.0	0.5	0.0	0.0
51305	NON-ACAD PART-TIME	12.0	33.5	32.5	1.5	1.5
51306	LUNCH MONITOR	198.0	190.0	196.5	134.8	131.6
51040	LIBRARY AIDE	61.8	72.0	55.5	35.6	29.9
	<b>TOTAL PART-TIME</b>	<b>274.8</b>	<b>296.5</b>	<b>285.0</b>	<b>171.9</b>	<b>163.0</b>
	<b>TOTAL ACTIVE POSITIONS</b>	<b>8,278.5</b>	<b>8,339.5</b>	<b>8,272.8</b>	<b>7,426.9</b>	<b>7,062.1</b>
51003	LONG TERM PAID LEAVE	67.0	65.0	74.0	46.0	46.0
51701	INJURY & WORKMAN'S COMP	92.0	105.0	93.0	129.0	93.0
	<b>TOTAL OTHER</b>	<b>159.0</b>	<b>170.0</b>	<b>167.0</b>	<b>175.0</b>	<b>139.0</b>
		<b>8,437.5</b>	<b>8,509.5</b>	<b>8,439.8</b>	<b>7,601.9</b>	<b>7,201.1</b>

# External Employees by Category

Acct Code	Expense Title	FY01 Actual 1/1/2001	FY02 Actual 1/1/2002	FY03 Actual 1/1/2003	FY04 Adptd	FY04 Proj 1/1/2004
51002	REG ED TEACHER	176.2	210.2	213.5	172.2	172.2
51005	KDG TEACHER	4.0	3.3	12.0	1.0	0.9
51006	OCC TEACHER	0.0	0.0	2.0	0.0	0.0
51007	BIL KDG TEACHER	2.0	1.5	1.0	1.0	1.0
51008	SPED RESOURCE TEACHER	1.0	1.0	2.1	2.2	2.1
51009	SPED SUB SEP TEACHER	5.5	10.1	12.4	15.5	12.7
51010	BIL TEACHER	71.7	67.3	58.8	47.0	46.1
51011	SPECIALIST TEACHER	43.5	30.0	28.9	29.9	29.9
51012	SPED ITIN TEACHER	1.0	1.0	2.0	2.0	2.0
	<b>TOTAL TEACHERS</b>	<b>304.9</b>	<b>324.4</b>	<b>332.7</b>	<b>270.8</b>	<b>266.9</b>
51013	CENTRAL ADMIN	3.0	1.0	1.0	3.0	3.0
51014	ELEM SCH ADMIN	1.0	2.0	2.0	2.0	2.0
51015	MIDDLE SCH ADMIN	1.0	3.0	2.0	2.5	2.5
51016	HIGH SCH ADMIN	1.0	3.2	3.0	4.0	3.0
51017	SPECIAL SCH ADMIN	6.0	5.0	6.0	6.0	6.0
51018	CLUSTER COORDINATOR	0.0	0.0	0.0	0.0	0.0
51019	PROFESSIONAL SUPPORT	69.2	69.2	90.5	87.7	87.7
	<b>TOTAL ADMINISTRATORS</b>	<b>81.2</b>	<b>83.4</b>	<b>104.5</b>	<b>105.2</b>	<b>104.2</b>
51020	ITIN PUPIL SUPPORT	13.0	11.0	11.0	14.0	11.0
51021	PROGRAM SUPPORT	16.1	14.8	16.1	14.6	14.4
51022	SPED-EVALUATION TEAM	3.0	4.0	2.0	4.2	2.1
51023	LIBRARIAN	0.0	0.0	1.0	1.5	1.5
51024	GUIDANCE	4.2	4.3	4.7	3.8	3.4
51025	ATHLETIC INSTRUCTORS	0.0	0.0	0.0	0.0	0.0
51026	NURSES	2.8	1.0	1.4	3.9	2.3
	<b>TOTAL SUPPORT</b>	<b>39.1</b>	<b>35.1</b>	<b>36.2</b>	<b>42.0</b>	<b>34.7</b>
51039	INSTR AIDE	32.5	97.0	80.0	7.7	7.5
51041	SPED RESOURCE AIDE	0.0	0.0	0.0	0.0	0.0
51042	SPED SUB SEP AIDE	2.0	9.0	9.4	23.0	15.2
51043	BILINGUAL AIDE	5.2	19.5	10.5	8.2	6.6
	<b>TOTAL AIDES</b>	<b>39.7</b>	<b>125.5</b>	<b>99.9</b>	<b>38.9</b>	<b>29.3</b>
51027	SEC/CLER	26.5	26.3	27.0	33.8	29.6
51028	ETL SECRETARIAL/CLER	1.0	1.8	1.0	2.8	1.4
51029	GUIDANCE CLERICAL	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL SECRETARIAL</b>	<b>27.5</b>	<b>28.1</b>	<b>28.0</b>	<b>36.6</b>	<b>31.0</b>
51030	CUSTODIAL	0.0	0.0	0.0	0.0	0.0
51032	FT CAFETERIA WKR	47.0	46.0	45.0	0.0	0.0
51304	FOOD SERVICE WKR	200.5	208.5	213.0	0.0	0.0
51033	TECHNICAL SUPPORT	24.0	25.0	23.9	30.0	26.7
51034	TECHNICAL SUPERVISOR	9.0	12.0	11.0	13.0	11.0
51035	SCHOOL POLICE OFFICER	0.0	0.0	0.0	0.0	0.0
51036	COMMUNITY FIELD COORD	24.7	13.3	17.3	18.7	18.7
51037	EXTERNAL MONITOR	5.0	5.0	1.0	0.0	0.0
51038	HEALTH PARAPROFESS	0.0	0.0	0.0	0.0	0.0
51307	BUS MONITOR	0.5	0.8	0.8	0.3	0.3
	<b>TOTAL CUST/SAFE/TECH</b>	<b>310.7</b>	<b>310.6</b>	<b>312.0</b>	<b>62.0</b>	<b>56.7</b>
51303	SEC/CLER PART-TIME	7.0	8.0	9.0	0.0	0.0
51305	NON-ACAD PART-TIME	1.0	0.0	0.0	0.5	0.0
51306	LUNCH MONITOR	3.0	4.0	5.0	1.0	1.0
51040	LIBRARY AIDE	6.0	6.0	7.2	8.5	8.5
	<b>TOTAL PART-TIME</b>	<b>17.0</b>	<b>18.0</b>	<b>21.2</b>	<b>10.0</b>	<b>9.5</b>
	<b>TOTAL ACTIVE POSITIONS</b>	<b>820.1</b>	<b>925.0</b>	<b>934.5</b>	<b>565.5</b>	<b>532.3</b>
51003	LONG TERM PAID LEAVE	0.0	0.0	0.0	0.0	0.0
51701	INJURY & WORKMAN'S COMP	1.0	0.0	0.0	0.0	0.0
	<b>TOTAL OTHER</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>821.1</b>	<b>925.0</b>	<b>934.5</b>	<b>565.5</b>	<b>532.3</b>



# Program 1. General School Purposes

Thomas W. Payzant, Superintendent Organization: 101006

## Program Description

BPS strives to promote ongoing improvement in teaching and learning at each and every Boston Public School and in each and every classroom within these schools.

## Program Objectives

- To improve student attendance.
- To decrease the student dropout rate %.
- To increase the percentage of students scoring at Levels 3 & 4 on the MCAS Mathematics Exam systemwide.
- To increase the percentage of students scoring at Levels 3 & 4 on the MCAS English Language Arts Exam systemwide.
- To improve student promotion % rates.
- To decrease the number of schools not making Adequate Yearly Progress (AYP).

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Daily student attendance % - Systemwide	91%	92%	TBR	TBR
Daily student attendance % - Elementary	95%	95%	TBR	TBR
Daily student attendance % - Middle	92%	92%	TBR	TBR
Daily student attendance % - High School	87%	87%	TBR	TBR
Annual dropout rate % - Middle School	1.00%	.9%	TBR	TBR
Annual dropout rate % - High School	8%	7%	TBR	TBR
MCAS Math - % at Level 1 Grade 4	42%	45%	TBR	TBR
MCAS Math - % at Level 2 Grade 4	44%	40%	TBR	TBR
MCAS Math - % at Level 3 Grade 4	11%	12%	TBR	TBR
MCAS Math - % at Level 4 Grade 4	3%	3%	TBR	TBR
MCAS Math - % at Level 1 Grade 8	55%	53%	TBR	TBR
MCAS Math - % at Level 2 Grade 8	26%	28%	TBR	TBR
MCAS Math - % at Level 3 Grade 8	14%	14%	TBR	TBR
MCAS Math - % at Level 4 Grade 8	6%	5%	TBR	TBR
MCAS Math - % at Level 1 Grade 10	47%	52%	TBR	TBR
MCAS Math - % at Level 2 Grade 10	25%	24%	TBR	TBR
MCAS Math - % at Level 3 Grade 10	15%	12%	TBR	TBR
MCAS Math - % at Level 4 Grade 10	13%	12%	TBR	TBR
MCAS English - % at Level 1 Grade 4	29%	26%	TBR	TBR
MCAS English - % at Level 2 Grade 4	47%	49%	TBR	TBR
MCAS English - % at Level 3 Grade 4	22%	22%	TBR	TBR
MCAS English - % at Level 4 Grade 4	22%	2%	TBR	TBR
MCAS English - % at Level 1 Grade 8	21%	18%	TBR	TBR
MCAS English - % at Level 2 Grade 8	37%	41%	TBR	TBR
MCAS English - % at Level 3 Grade 8	39%	37%	TBR	TBR

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
MCAS English - % at Level 4 Grade 8	2%	3%	TBR	TBR
MCAS English - % at Level 1 Grade 10	40%	36%	TBR	TBR
MCAS English - % at Level 2 Grade 10	30%	30%	TBR	TBR
MCAS English - % at Level 3 Grade 10	22%	25%	TBR	TBR
MCAS English - % at Level 4 Grade 10	9%	9%	TBR	TBR
Promotion % rates - Systemwide	81%	83%	TBR	TBR
Promotion % rates - Elementary	90%	91%	TBR	TBR
Promotion % rates - Middle	70%	80%	TBR	TBR
Promotion % rates - High	76%	71%	TBR	TBR
Number of schools identified as not making AYP Cycles I & II - Systemwide	NA	NA	26	TBR
Number of schools identified as not making AYP Cycles I & II - Elementary	NA	NA	22	TBR
Number of schools identified as not making AYP Cycles I & II - Middle	NA	NA	4	TBR
Number of schools identified as not making AYP Cycles I & II - High School	NA	NA	0	TBR
Number of schools identified as not making AYP Cycle II Only - Systemwide	NA	NA	18	TBR
Number of schools identified as not making AYP Cycle II Only - Elementary	NA	NA	15	TBR
Number of schools identified as not making AYP Cycle II Only - Middle	NA	NA	3	TBR
Number of schools identified as not making AYP Cycle II Only - High School	NA	NA	0	TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	474,386,136	500,965,745	502,391,981	491,818,155
Non Personnel	137,538,976	138,744,486	148,225,726	154,281,845
<b>Total</b>	<b>611,925,112</b>	<b>639,710,231</b>	<b>650,617,707</b>	<b>646,100,000</b>

# External Funds Projects

## Formula Grants

### Project Mission

Formula grants are funds received through federal or state programs that provide assistance for educational services for low income, minority, and special needs students. Levels of funding are established through a predetermined formula that considers the amount of legislative appropriation and the number of students eligible for the program. Federal formula grants include the Title I, Title II, and SPED grants. MCAS support/Academic support is a state formula grant.

## Competitive Grants

### Project Mission

Competitive grants are funds received through open competition with other school districts and non-profit organizations. The grant providers establish the levels of funding. The use of these funds is determined through local planning, which typically aims to advance local priorities while meeting the funding requirements. Competitive grants include the Gear Up grant, NSF Urban Systemic, and Comprehensive School Reform Demonstration.

## Reimbursements

### Project Mission

Reimbursement funds are resources received by the local school districts as compensation for costs incurred by certain programs. Reimbursement programs include the Department of Agriculture's School Lunch Program and Summer Food Program.

## Revolving Funds and Other Grants

### Project Mission

Additional resources are received through Revolving Funds and Other Grants. These include funds raised through the Boston Education Development Foundation, and the Homeless Student Initiative.

# School Department Capital Budget

## Overview

The City's public schools serve to educate and prepare Boston's youth, families and communities for the challenges of today and the future. Schools are increasingly taking on new roles and responsibilities and working collaboratively with partners in the community to provide quality educational opportunities. Fiscal Year 2004 capital investment supports a number of new and ongoing initiatives to ensure that a continuum of learning opportunities is available to the families who live and work in Boston.

## FY04 Major Initiatives

- Three new schools - Orchard Gardens K-8, Mildred Avenue Middle School and Columbia Road Middle School - will open in September 2003 providing 2,200 students modern state-of-the-art classrooms.
- Window replacement and masonry repairs will be completed at the Boston Arts Academy.
- Fire alarm upgrade designs will be completed at 7 schools at the Condon, Tynan, Hennigan, Mattahunt, Blackstone, Ohrenberger and Charlestown High athletic building.
- Masonry and roof projects will continue at many schools including Charlestown High, the Farragut, and Thompson.
- HVAC replacement and/or repair work will be completed at Madison Park High, the Hamilton, Tynan, and Umana Barnes Schools.
- Renovations at the Young Achievers Pilot School including window replacements, masonry repairs, ADA compliance, electrical upgrade, and interior improvements will be completed.

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Estimated '03	Total Projected '04
Total Department	57,312,183	71,568,965	87,183,765	42,058,532

# School Department Project Profiles

## ACCESS IMPROVEMENTS AT VARIOUS SCHOOLS II

### Project Mission

Provide access for persons with disabilities at various schools based on facility assessment survey.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Citywide

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,000,000	0	2,000,000	0	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>4,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	4,000,000	4,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>

## BALDWIN SCHOOL BOILER

### Project Mission

Replace boiler.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	330,000	0	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	330,000	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>



# School Department Project Profiles

## BATES SCHOOL YARD

### Project Mission

School yard improvements.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Roslindale

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	227,500	0	0	0	227,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>227,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	13,450	16,033	198,017	0	227,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>13,450</b>	<b>16,033</b>	<b>198,017</b>	<b>0</b>	<b>227,500</b>

## BLACKSTONE SCHOOL ROOF, MASONRY, WINDOWS

### Project Mission

Replace roof and windows. Repair masonry.

**Managing Department,** Construction Management **Status,** Complete

**Location,** South End

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	4,620,000	0	0	0	4,620,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>4,620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,620,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	645,489	3,700,000	100,000	174,511	4,620,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>645,489</b>	<b>3,700,000</b>	<b>100,000</b>	<b>174,511</b>	<b>4,620,000</b>

# School Department Project Profiles

## BOSTON ARTS ACADEMY - WINDOWS/MASONRY

### Project Mission

Replace windows and repair masonry.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,482,000	0	0	0	2,482,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,482,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,482,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	110,111	250,000	1,300,000	821,889	2,482,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>110,111</b>	<b>250,000</b>	<b>1,300,000</b>	<b>821,889</b>	<b>2,482,000</b>

## BOSTON LATIN SCHOOL

### Project Mission

Repoint exterior masonry at various locations. Replace selected limestone lintels.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	394,000	0	394,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>394,000</b>	<b>0</b>	<b>394,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	394,000	394,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,000</b>	<b>394,000</b>

# School Department Project Profiles

## BRIGHTON HIGH SCHOOL

### Project Mission

Remove and replace existing partition smoke doors.

**Managing Department,** School Department **Status,** In Construction

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	89,505	0	0	0	89,505
Grants/Other	335,495	0	0	0	335,495
<b>Total</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	89,505	0	0	89,505
Grants/Other	0	335,495	0	0	335,495
<b>Total</b>	<b>0</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>425,000</b>

## BRIGHTON HIGH SCHOOL YARD

### Project Mission

School yard improvements.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	165,000	0	165,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>

# School Department Project Profiles

## BURKE HIGH SCHOOL

### Project Mission

Acquire land, design and construction funds for an addition to the current building. The addition will include a new cafeteria and gym. Renovations to the existing school building will include an expanded library and general building upgrades.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,200,000	23,800,000	0	0	27,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,200,000</b>	<b>23,800,000</b>	<b>0</b>	<b>0</b>	<b>27,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	31,883	250,000	1,250,000	25,468,117	27,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>31,883</b>	<b>250,000</b>	<b>1,250,000</b>	<b>25,468,117</b>	<b>27,000,000</b>

## CHARLESTOWN HIGH REMEDIATION

### Project Mission

Remove an underground oil tank and remediate site as needed.

**Managing Department,** School Department **Status,** Complete

**Location,** Charlestown

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	130,000	0	0	0	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	80,000	38,000	12,000	130,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>80,000</b>	<b>38,000</b>	<b>12,000</b>	<b>130,000</b>

# School Department Project Profiles

## CHARLESTOWN HIGH SCHOOL

### Project Mission

Replace roof and windows. Repair masonry.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Charlestown

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	6,870,000	0	0	0	6,870,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>6,870,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,870,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	148,651	1,300,000	2,150,000	3,271,349	6,870,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>148,651</b>	<b>1,300,000</b>	<b>2,150,000</b>	<b>3,271,349</b>	<b>6,870,000</b>

## CITY-WIDE SCHOOL SITING PLAN

### Project Mission

Complete a citywide school siting plan.

**Managing Department,** Construction Management **Status,** Ongoing Program

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	159,043	1,608	0	89,349	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>159,043</b>	<b>1,608</b>	<b>0</b>	<b>89,349</b>	<b>250,000</b>



# School Department Project Profiles

## CLEVELAND SCHOOL HVAC

### Project Mission

Rooftop hvac system on annex building.

**Managing Department,** School Department **Status,** New Project

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	200,000	3,900,000	0	4,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>3,900,000</b>	<b>0</b>	<b>4,100,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	150,000	3,950,000	4,100,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>3,950,000</b>	<b>4,100,000</b>

## COMPUTER TECHNOLOGY FY03

### Project Mission

Purchase classroom and administrative computers and printers.

**Managing Department,** School Department **Status,** Ongoing Program

**Location,** Citywide

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

# School Department Project Profiles

## COMPUTER TECHNOLOGY FY04

### Project Mission

Purchase classroom and administrative computers and printers.

**Managing Department,** School Department **Status,** Ongoing Program

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	500,000	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

## CONLEY SCHOOL

### Project Mission

Upgrade and modernize the plumbing system.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Roslindale

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	350,000	0	0	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	350,000	0	350,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

# School Department Project Profiles

## CRITICAL FACILITY REPAIRS FY03-FY04

### Project Mission

A critical repair fund to be used for emergency repairs to school facilities including fire alarms, roofs, heating systems, windows, masonry, and electrical.

**Managing Department,** School Department **Status,** Ongoing Program

**Location,** Citywide

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	78,543	500,000	500,000	0	1,078,543
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>78,543</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>1,078,543</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	500,000	578,543	1,078,543
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>578,543</b>	<b>1,078,543</b>

## DICKERMAN SCHOOL

### Project Mission

Replace roof.

**Managing Department,** School Department **Status,** In Construction

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	115,000	0	0	0	115,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	40,000	0	75,000	115,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>75,000</b>	<b>115,000</b>

# School Department Project Profiles

## DOOR REPLACEMENT AT 3 SCHOOLS

### Project Mission

Replace smoke doors at the Condon, South Boston; classroom doors at the Marshall, Dorchester; and stairwell doors at the Blackstone, South End.

**Managing Department,** School Department **Status,** New Project

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	450,000	0	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	200,000	250,000	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>250,000</b>	<b>450,000</b>

## DORCHESTER EDUCATION COMPLEX

### Project Mission

Renovate old shops in basement for classroom use.

**Managing Department,** School Department **Status,** New Project

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	300,000	0	0	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	300,000	300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

# School Department Project Profiles

## DORCHESTER EDUCATION COMPLEX LIGHTING

### Project Mission

Upgrade corridor lighting.

**Managing Department,** School Department **Status,** In Design

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	50,000	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## EDISON SCHOOL

### Project Mission

Modernize plumbing system.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	530,000	0	0	0	530,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	530,000	530,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,000</b>	<b>530,000</b>



# School Department Project Profiles

## ELIOT SCHOOL YARD

### Project Mission

School yard improvements.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** North End

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	195,000	0	0	0	195,000
Grants/Other	0	0	0	16,000	16,000
<b>Total</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>211,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	36,234	0	158,766	0	195,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>36,234</b>	<b>0</b>	<b>158,766</b>	<b>0</b>	<b>195,000</b>

## ENGLISH HIGH SCHOOL FIELD SPRINKLERS

### Project Mission

Install sprinkler system in playing field.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

# School Department Project Profiles

## EVERETT SCHOOL YARD

### Project Mission

School yard improvements.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	227,500	0	0	0	227,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>227,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	21,349	0	206,151	0	227,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>21,349</b>	<b>0</b>	<b>206,151</b>	<b>0</b>	<b>227,500</b>

## FIFIELD SCHOOL MASONRY

### Project Mission

Conduct masonry pointing, repair plaster and paint.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	165,000	165,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>165,000</b>

# School Department Project Profiles

## FIRE ALARM REPLACEMENT AT 13 SCHOOLS

### Project Mission

Upgrade fire alarms and emergency lights at: Agassiz, Charlestown High, Cleveland, Haley, Harvard-Kent, Holland, Jackson-Mann, Lee, Murphy, Quincy, Trotter, West Roxbury HS, and Lewenberg schools.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	1,500,000	14,500,000	0	16,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>14,500,000</b>	<b>0</b>	<b>16,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	100,000	15,900,000	16,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>15,900,000</b>	<b>16,000,000</b>

## FIRE ALARM REPLACEMENT AT 7 SCHOOLS

### Project Mission

Upgrade fire alarms, emergency lights, PA system and system clocks at: Condon and Tynan, South Boston; Hennigan, Jamaica Plain; Mattahunt, Mattapan; Blackstone, South End ; Ohrenberger, West Roxbury; and Charlestown High School Athletic Building.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	959,200	6,370,000	0	0	7,329,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>959,200</b>	<b>6,370,000</b>	<b>0</b>	<b>0</b>	<b>7,329,200</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	200,000	1,000,000	6,129,200	7,329,200
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>1,000,000</b>	<b>6,129,200</b>	<b>7,329,200</b>

# School Department Project Profiles

## FIRE ESCAPES AT 20 SCHOOLS

### Project Mission

Refurbish exterior fire escapes at various schools.

**Managing Department,** Construction Management **Status,** New Project

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	800,000	0	0	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	200,000	600,000	800,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>800,000</b>

## GARFIELD SCHOOL

### Project Mission

Modernize electrical system and lighting.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	87,800	0	778,000	0	865,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>87,800</b>	<b>0</b>	<b>778,000</b>	<b>0</b>	<b>865,800</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	865,800	865,800
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865,800</b>	<b>865,800</b>

# School Department Project Profiles

## HAMILTON SCHOOL

### Project Mission

Update electrical system.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	895,000	0	0	0	895,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>895,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	895,000	895,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,000</b>	<b>895,000</b>

## HAMILTON SCHOOL BOILER

### Project Mission

Replace the boiler.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	440,000	0	0	440,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>440,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	440,000	0	440,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>440,000</b>	<b>0</b>	<b>440,000</b>



# School Department Project Profiles

## HENNIGAN SCHOOL HVAC

### Project Mission

Replace the boiler and cooling tower.

**Managing Department,** School Department **Status,** In Construction

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	550,000	0	0	0	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	550,000	0	0	550,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

## HUMPHREY O.R.C. VOCATIONAL EQUIPMENT

### Project Mission

Purchase new vocational education equipment.

**Managing Department,** School Department **Status,** Ongoing Program

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,750,000	0	0	0	1,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,328,128	306,353	0	115,519	1,750,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,328,128</b>	<b>306,353</b>	<b>0</b>	<b>115,519</b>	<b>1,750,000</b>

# School Department Project Profiles

## HURLEY SCHOOL

### Project Mission

Modernize lighting system.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** South End

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	468,400	0	0	0	468,400
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>468,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468,400</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	468,400	468,400
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>468,400</b>	<b>468,400</b>

## JACKSON MANN SCHOOL WATERPROOFING

### Project Mission

Waterproof and caulk existing facility.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	330,000	0	0	0	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	330,000	330,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>330,000</b>

# School Department Project Profiles

## JOHN F. KENNEDY SCHOOL STUDY

### Project Mission

Conduct a feasibility study to assess the possibility of construction of an addition to the existing facility.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	50,000	0	0	0	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	50,000	50,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

## KILMER SCHOOL

### Project Mission

Repoint masonry.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** West Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	220,000	0	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>220,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	220,000	220,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>

# School Department Project Profiles

## KILMER SCHOOL YARD

### Project Mission

School yard improvements.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** West Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	227,500	0	0	0	227,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>227,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	1,570	24,680	201,250	1	227,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,570</b>	<b>24,680</b>	<b>201,250</b>	<b>1</b>	<b>227,500</b>

## LEE SCHOOL

### Project Mission

Replace windows.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,500,000	0	0	0	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	50,000	100,000	1,350,000	1,500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>1,350,000</b>	<b>1,500,000</b>

# School Department Project Profiles

## LEWENBERG SCHOOL

### Project Mission

Replace the gym boiler.

**Managing Department,** School Department **Status,** New Project

**Location,** Mattapan

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	165,000	0	0	165,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>165,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	165,000	165,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>165,000</b>

## MADISON PARK HIGH SCHOOL

### Project Mission

Replace fire alarm system in buildings 1, 3, 5, and 6.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	1,000,000	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	200,000	800,000	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>800,000</b>	<b>1,000,000</b>



# School Department Project Profiles

## MADISON PARK HIGH SCHOOL FIRE ALARM

### Project Mission

Replace fire alarms in the Humphrey Occupational Resource Center.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,943,000	0	0	0	1,943,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,943,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,943,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	963,667	590,000	50,000	339,333	1,943,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>963,667</b>	<b>590,000</b>	<b>50,000</b>	<b>339,333</b>	<b>1,943,000</b>

## MADISON PARK HIGH SCHOOL HVAC

### Project Mission

Replace boilers, chillers and existing roof top units.

**Managing Department,** School Department **Status,** In Design

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,000,000	4,060,000	0	0	5,060,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>4,060,000</b>	<b>0</b>	<b>0</b>	<b>5,060,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	300,000	2,240,000	2,520,000	5,060,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>2,240,000</b>	<b>2,520,000</b>	<b>5,060,000</b>

# School Department Project Profiles

## MADISON PARK/O'BRYANT SCHOOL

### Project Mission

Perform structural concrete repairs and waterproof the plaza walkway.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,339,000	0	0	0	3,339,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,339,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,339,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	76,567	150,000	350,000	2,762,433	3,339,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>76,567</b>	<b>150,000</b>	<b>350,000</b>	<b>2,762,433</b>	<b>3,339,000</b>

## MASONRY REPAIRS AT 20 SCHOOLS

### Project Mission

Repair masonry at the following schools: Bates, Thompson, Dorchester, S. Greenwood, Higginson, King, Murphy, Mozart, Farragut, Hamilton, Lewis, Winship, Gardner, Baldwin, Eliot, Adams, Wilson, Perry, Dickerman, and Rogers.

**Managing Department,** School Department **Status,** In Construction

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	8,400,000	3,600,000	0	0	12,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>8,400,000</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>12,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	3,720,040	3,084,008	1,295,952	3,900,000	12,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,720,040</b>	<b>3,084,008</b>	<b>1,295,952</b>	<b>3,900,000</b>	<b>12,000,000</b>

# School Department Project Profiles

## MASONRY REPAIRS AT 7 SCHOOLS

### Project Mission

Repair masonry at Winthrop, Gavin, Lewenberg, M. Curley, Hale, Emerson, and Aligheri.

**Managing Department,** School Department **Status,** New Project

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	2,000,000	4,250,000	0	6,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>4,250,000</b>	<b>0</b>	<b>6,250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	300,000	5,950,000	6,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>5,950,000</b>	<b>6,250,000</b>

## MATTAHUNT SCHOOL

### Project Mission

Replace boiler.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Mattapan

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	375,000	0	0	0	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	375,000	375,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>

# School Department Project Profiles

## MCCORMACK SCHOOL WINDOWS

### Project Mission

Replace windows.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,300,000	0	0	0	2,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	125,000	2,175,000	2,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>2,175,000</b>	<b>2,300,000</b>

## MCKAY SCHOOL

### Project Mission

Repoint and waterproof exterior masonry. Improve building access for persons with disabilities.

**Managing Department,** Construction Management **Status,** In Design

**Location,** East Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	295,000	1,650,000	0	0	1,945,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>295,000</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>1,945,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	75,000	75,000	1,795,000	1,945,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>1,795,000</b>	<b>1,945,000</b>

# School Department Project Profiles

## MCKINLEY SCHOOL AT ST. MARY STREET

### Project Mission

Replace windows, repoint masonry, and improve access.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** Fenway/Kenmore

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	894,000	0	894,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>894,000</b>	<b>0</b>	<b>894,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	894,000	894,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>894,000</b>	<b>894,000</b>

## MILDRED AVENUE MIDDLE SCHOOL

### Project Mission

Design, construct and furnish a new middle school. The new facility will also include a new community center.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Mattapan

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	51,281,766	0	0	0	51,281,766
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>51,281,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,281,766</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	19,818,894	21,745,068	8,188,337	1,529,467	51,281,766
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>19,818,894</b>	<b>21,745,068</b>	<b>8,188,337</b>	<b>1,529,467</b>	<b>51,281,766</b>



# School Department Project Profiles

## MISSION HILL SCHOOL HEATING SYSTEM

### Project Mission

Upgrade the heating system and necessary asbestos abatement.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	830,000	0	0	0	830,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	75,000	0	755,000	830,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>755,000</b>	<b>830,000</b>

## MISSION HILL SCHOOL WINDOWS

### Project Mission

Replace windows.

**Managing Department,** School Department **Status,** In Construction

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,150,000	0	0	0	1,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	1,000,000	150,000	0	1,150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>150,000</b>	<b>0</b>	<b>1,150,000</b>

# School Department Project Profiles

## NEW BOSTON MIDDLE SCHOOL

### Project Mission

Design, construct and furnish a new middle school.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	39,201,719	0	0	0	39,201,719
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>39,201,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,201,719</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	16,804,627	19,176,397	3,220,695	0	39,201,719
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>16,804,627</b>	<b>19,176,397</b>	<b>3,220,695</b>	<b>0</b>	<b>39,201,719</b>

## O'BRYANT SCHOOL

### Project Mission

Accreditation related repairs.

**Managing Department,** School Department **Status,** New Project

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	575,000	0	0	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>575,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	500,000	75,000	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>75,000</b>	<b>575,000</b>

# School Department Project Profiles

## O'DONNELL SCHOOL

### Project Mission

Modernize electrical and lighting system; replace the roof.

**Managing Department,** Construction Management **Status,** To Be Scheduled

**Location,** East Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	746,850	0	0	0	746,850
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>746,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,850</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	746,850	746,850
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>746,850</b>	<b>746,850</b>

## ORCHARD GARDENS SCHOOL

### Project Mission

Design, construct and furnish a new K-8 school.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	30,547,962	0	0	0	30,547,962
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>30,547,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,547,962</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	11,008,229	15,165,444	4,133,124	241,165	30,547,962
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>11,008,229</b>	<b>15,165,444</b>	<b>4,133,124</b>	<b>241,165</b>	<b>30,547,962</b>

# School Department Project Profiles

## P. KENNEDY SCHOOL YARD

### Project Mission

School yard improvements.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** East Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	30,905	9,095	220,000	0	260,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>30,905</b>	<b>9,095</b>	<b>220,000</b>	<b>0</b>	<b>260,000</b>

## P.A. SHAW SCHOOL

### Project Mission

Replace roof.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	190,000	0	0	0	190,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	165,000	25,000	190,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>25,000</b>	<b>190,000</b>

# School Department Project Profiles

## PERRY SCHOOL

### Project Mission

Install new fire alarm, PA system, emergency lights, clocks, and electrical upgrade.

**Managing Department,** School Department **Status,** In Construction

**Location,** South Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	136,890	0	0	0	136,890
Grants/Other	513,110	0	0	0	513,110
<b>Total</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	136,890	0	0	136,890
Grants/Other	0	513,110	0	0	513,110
<b>Total</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

## ROBERT SHAW SCHOOL

### Project Mission

Refurbish interior. Renovations to fit educational programs, including classroom refits, painting, flooring, etc.

**Managing Department,** School Department **Status,** In Construction

**Location,** West Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	920,000	0	0	920,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>920,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	800,000	120,000	920,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>120,000</b>	<b>920,000</b>



# School Department Project Profiles

## ROBERT SHAW SCHOOL ROOF

### Project Mission

Replace roof flashing system and perform general roof repairs.

**Managing Department,** School Department **Status,** In Design

**Location,** West Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	82,500	367,500	0	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>82,500</b>	<b>367,500</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	450,000	0	450,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>

## ROGERS SCHOOL

### Project Mission

General renovations including plaster and paint, refinishing/replacement of floors, replacement of windows, lighting, handicap access, electrical upgrade.

**Managing Department,** Construction Management **Status,** In Design

**Location,** Hyde Park

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,600,000	0	2,365,000	0	3,965,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,600,000</b>	<b>0</b>	<b>2,365,000</b>	<b>0</b>	<b>3,965,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	3,965,000	3,965,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,965,000</b>	<b>3,965,000</b>

# School Department Project Profiles

## ROOF REPLACEMENT AT 10 SCHOOLS

### Project Mission

Roof repair/ replacement at Boston High, Brighton High, O'Hearn, Holmes, Gavin, King, Lewenberg, Lewis, Mather, and Marshall.

**Managing Department,** School Department **Status,** New Project

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	1,300,000	4,000,000	0	5,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,300,000</b>	<b>4,000,000</b>	<b>0</b>	<b>5,300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	1,000,000	4,300,000	5,300,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>4,300,000</b>	<b>5,300,000</b>

## S. GREENWOOD SCHOOL YARD

### Project Mission

School yard improvements.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	165,000	0	0	0	165,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	165,000	0	165,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>

# School Department Project Profiles

## SCHOOL FACILITIES INVENTORY SYSTEM

### Project Mission

Redesign and upgrade phase of prior 1993 SFIS. Strengthen BPS ability to project building capacities, deficiencies, maintenance, ADA compliance requirements and new facility needs. Enhance BPS ability to reduce capital and operating costs.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	575,000	0	0	0	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	575,000	575,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>575,000</b>	<b>575,000</b>

## SITE NEW SCHOOLS

### Project Mission

Programming and siting analysis for the construction of four (4) new schools.

**Managing Department,** Construction Management **Status,** Ongoing Program

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	3,325	0	0	246,675	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,325</b>	<b>0</b>	<b>0</b>	<b>246,675</b>	<b>250,000</b>

# School Department Project Profiles

## SOUTH BOSTON HIGH SCHOOL II

### Project Mission

Update classrooms and other ancillary spaces as needed to accommodate high school accreditation requirements.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** South Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	5,441,705	0	0	0	5,441,705
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,441,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,441,705</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	3,784,016	1,011,022	646,667	0	5,441,705
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,784,016</b>	<b>1,011,022</b>	<b>646,667</b>	<b>0</b>	<b>5,441,705</b>

## SOUTH BOSTON HIGH SCHOOL WINDOWS

### Project Mission

Replace windows.

**Managing Department,** Construction Management **Status,** In Design

**Location,** South Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,228,295	0	0	0	2,228,295
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>2,228,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,228,295</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	12,051	0	2,216,244	2,228,295
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>12,051</b>	<b>0</b>	<b>2,216,244</b>	<b>2,228,295</b>

# School Department Project Profiles

## SUMNER SCHOOL

### Project Mission

Install new fire alarm, PA system, emergency lights, clocks, and electrical upgrade.

**Managing Department,** School Department **Status,** In Construction

**Location,** Roslindale

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	130,572	0	0	0	130,572
Grants/Other	489,428	0	0	0	489,428
<b>Total</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	130,572	0	0	130,572
Grants/Other	0	489,428	0	0	489,428
<b>Total</b>	<b>0</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>620,000</b>

## TECHNOLOGY NETWORK EQUIPMENT YEAR 5

### Project Mission

Purchase hubs, routers and network equipment as part of e-rate program.

**Managing Department,** School Department **Status,** Ongoing Program

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	91,000	0	0	0	91,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	91,000	0	0	91,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>91,000</b>



# School Department Project Profiles

## TECHNOLOGY UPGRADES YEAR 5

### Project Mission

Year 5 Erate technology upgrade at 16 schools.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	2,611,638	0	0	0	2,611,638
Grants/Other	3,600,000	0	0	0	3,600,000
<b>Total</b>	<b>6,211,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,211,638</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	1,250,000	1,161,640	199,998	2,611,638
Grants/Other	0	0	1,950,758	1,649,242	3,600,000
<b>Total</b>	<b>0</b>	<b>1,250,000</b>	<b>3,112,398</b>	<b>1,849,240</b>	<b>6,211,638</b>

## TYNAN SCHOOL

### Project Mission

Replace the boiler and chiller.

**Managing Department,** School Department **Status,** In Construction

**Location,** South Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	715,000	185,000	0	0	900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>715,000</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	250,000	622,250	27,750	900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>622,250</b>	<b>27,750</b>	<b>900,000</b>

# School Department Project Profiles

## UMANA BARNES SCHOOL

### Project Mission

Replace the boiler and chiller.

**Managing Department,** School Department **Status,** In Construction

**Location,** East Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	660,000	350,000	0	0	1,010,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>660,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>1,010,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	125,000	832,500	52,500	1,010,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>832,500</b>	<b>52,500</b>	<b>1,010,000</b>

## UMANA BARNES/ENGLISH HIGH SCHOOL

### Project Mission

Upgrade fire alarm systems.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** East Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,910,000	0	0	0	1,910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,910,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,910,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	67,503	1,200,000	223,000	419,497	1,910,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>67,503</b>	<b>1,200,000</b>	<b>223,000</b>	<b>419,497</b>	<b>1,910,000</b>

# School Department Project Profiles

## WEST ROXBURY HIGH SCHOOL

### Project Mission

Install new smoke partition doors.

**Managing Department,** School Department **Status,** In Construction

**Location,** West Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	84,240	0	0	0	84,240
Grants/Other	315,760	0	0	0	315,760
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	84,240	0	0	84,240
Grants/Other	0	315,760	0	0	315,760
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

## WEST ROXBURY HIGH SCHOOL HVAC

### Project Mission

Replace the boiler and chiller. Convert existing system to natural gas.

**Managing Department,** School Department **Status,** In Construction

**Location,** West Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,900,000	0	0	0	1,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	250,000	100,000	1,550,000	1,900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>100,000</b>	<b>1,550,000</b>	<b>1,900,000</b>

# School Department Project Profiles

## WHEATLEY SCHOOL

### Project Mission

Replace roof.

**Managing Department,** School Department **Status,** In Construction

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	287,500	0	0	0	287,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>287,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>287,500</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	250,000	0	37,500	287,500
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>37,500</b>	<b>287,500</b>

## WHEATLEY SCHOOL

### Project Mission

Repoint masonry.

**Managing Department,** School Department **Status,** In Construction

**Location,** Roxbury

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	275,000	225,000	0	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>275,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	500,000	0	500,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

# School Department Project Profiles

## WILSON SCHOOL

### Project Mission

Modernize plumbing.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	526,900	0	0	0	526,900
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>526,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>526,900</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	526,900	0	526,900
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>526,900</b>	<b>0</b>	<b>526,900</b>

## WINDOW BALANCE REPAIRS

### Project Mission

Replace window balances at forty-seven schools.

**Managing Department,** School Department **Status,** Ongoing Program

**Location,** Various neighborhoods

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,000,000	0	0	0	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	5,290	750,000	0	244,710	1,000,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>5,290</b>	<b>750,000</b>	<b>0</b>	<b>244,710</b>	<b>1,000,000</b>



# School Department Project Profiles

## WINSHIP SCHOOL

### Project Mission

Replace existing acoustical tile ceiling, fire alarm, and interior lighting.

**Managing Department,** School Department **Status,** To Be Scheduled

**Location,** Allston/Brighton

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	460,000	0	0	0	460,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	460,000	0	460,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>

## YOUNG ACHIEVERS PILOT SCHOOL II

### Project Mission

Replace windows, repoint exterior masonry, upgrade electrical distribution, ADA compliance improvements, and general interior improvements.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,228,600	0	0	0	3,228,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,228,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,228,600</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	163,297	990,000	1,812,303	263,000	3,228,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>163,297</b>	<b>990,000</b>	<b>1,812,303</b>	<b>263,000</b>	<b>3,228,600</b>

# School Department Project Profiles

## YOUNG ACHIEVERS SCHOOL YARD

### Project Mission

School yard improvements.

**Managing Department,** Construction Management **Status,** In Construction

**Location,** Jamaica Plain

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	260,000	0	0	0	260,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	2,778	237,222	20,000	260,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,778</b>	<b>237,222</b>	<b>20,000</b>	<b>260,000</b>

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager





# Chief Economic Development Officer





# Chief Economic Development Officer

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# Chief Economic Development Officer

Mark Maloney, Chief Economic Development Officer

## Cabinet Mission

The Economic Development Cabinet is charged with developing and implementing an economic development strategy that will lead Boston into the twenty-first century. Planning, development, housing, marketing, and related financial functions have been restructured and coordinated to operate more efficiently and with accountability to the citizens, both corporate and private, of Boston. Successful completion of these efforts will provide Boston with a solid base on which to grow.

Operating Budget	Actual '01	Actual '02	Approp '03	Budget '04
Boston Redevelopment Authority	725,000	0	0	0
Boston Residents Job Policy	437,055	459,174	490,518	429,119
Small & Local Business	580,318	647,710	626,071	542,449
<b>Total</b>	<b>1,742,373</b>	<b>1,106,884</b>	<b>1,116,589</b>	<b>971,568</b>

Capital Budget	Actual '01	Actual '02	Approp '03	Budget '04
Boston Redevelopment Authority	3,701,623	826,009	226,492	944,034
<b>Total</b>	<b>3,701,623</b>	<b>826,009</b>	<b>226,492</b>	<b>944,034</b>





# Boston Redevelopment Authority Operating Budget

Mark Maloney, Director Appropriation: 171

## Department Mission

In partnership with communities, the BRA plans Boston's future while respecting its past. We prepare our residents for new opportunities through training, human services and job creation. The BRA guides physical, social, and economic change in Boston's neighborhoods and its downtown to shape a more prosperous, comfortable, and beautiful city for all.

## FY04 Performance Objectives

- To conduct comprehensive land use planning that coordinates economic factors, open space, transportation needs, environmental protection, urban design and other citywide issues that affect the quality of life in the city.
- To complete the rezoning of Boston's neighborhoods and downtown.

## Selected Service Indicators

	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	0	0	0	0
Non Personnel	725,000	0	0	0
<b>Total</b>	<b>725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees		0	0	0	0	0
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		0	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		0	0	0	0	0
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications		0	0	0	0	0
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		0	0	0	0	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		0	0	0	0	0
Total Contractual Services		0	0	0	0	0
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53600 Office Supplies and Materials		0	0	0	0	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		0	0	0	0	0
Total Supplies & Materials		0	0	0	0	0
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		0	0	0	0	0
Total Current Chgs & Oblig		0	0	0	0	0
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	0	0	0	0
Total Equipment		0	0	0	0	0
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	725,000		0	0	0	0
57200 Structures & Improvements	0		0	0	0	0
58000 Land & Non-Structure	0		0	0	0	0
Total Other	725,000		0	0	0	0
Grand Total	725,000		0	0	0	0

# Program 1. Boston Redevelopment Authority

Mark Maloney, Manager Organization: 171100

## Program Description

The BRA Planning Department conducts comprehensive and strategic planning analyses on a citywide and neighborhood basis to manage the city's growth; promotes a high quality of urban design in the physical environment; encourages economic development and job creation; preserves and enhances Boston's character and public spaces; and produces public benefits for Boston's neighborhoods and residents.

## Program Objectives

- To conduct comprehensive land use planning that coordinates economic factors, open space, transportation needs, environmental protection, urban design and other citywide issues that affect the quality of life in the city.
- To complete the rezoning of Boston's neighborhoods and downtown.
- To review, in cooperation with communities and other City agencies, public and private development projects proposed in the City of Boston.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLOS '04
Neighborhood planning efforts managed	7	10	10	11
Board of Appeal land use petitions	685	750	750	750
Community meetings conducted to promote involvement	470	550	600	500
Neighborhood rezoning efforts managed	3	4	3	4

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	0	0	0	0
Personnel Services	0	0	0	0
Non Personnel	725,000	0	0	0
<b>Total</b>	<b>725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Boston Redevelopment Authority Capital Budget

### Overview

Given the current limitations of Boston's fiscal resources, Boston's FY04 capital budget has been prioritized to address the most urgent and tangible of strategic investments. So the Boston Redevelopment Authority, functioning as Boston's central planning organization, will continue to provide the in-house planning expertise and will also help to leverage the external resources necessary to shape Boston's future. Capital resources will continue to be provided in FY04 to finalize ongoing capital projects. Future areas of investment will continue to be carried in Boston's capital plan.

### FY04 Major Initiatives

- A continued partnership with Massachusetts' Executive Office of Transportation and Construction will help complete the final wharf improvements at Central and Long Wharves.
- Engineering and permitting will begin to dredge the berthing space at Pier 4 in the Charlestown Navy Yard.
- The Mattapan Economic Development Study will help guide development including proposals for large tracts of government-owned land in Mattapan.
- Waterfront municipal harbor planning will guide future develop within the context of the State's Chapter 91 waterfront development guidelines. Future waterfront project areas include the Fort Point Channel and Chelsea Creek in East Boston.

Capital Budget Expenditures	Total Actual '01	Total Actual '02	Estimated '03	Total Projected '04
Total Department	3,701,623	826,009	226,492	944,034

# Boston Redevelopment Authority Project Profiles

## AQUARIUM / CENTRAL WHARF

### Project Mission

Dredge the T Wharf at the docking area. Construct new handicap accessible water transportation facility at Central Wharf and replace collapsed wharf. EOTC matching funding provided.

**Managing Department,** Boston Redevelopment Authority **Status,** Ongoing Program

**Location,** Central Business District

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,250,000	0	0	0	1,250,000
Grants/Other	0	0	0	3,750,000	3,750,000
<b>Total</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>5,000,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	588,610	29,620	631,770	0	1,250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>588,610</b>	<b>29,620</b>	<b>631,770</b>	<b>0</b>	<b>1,250,000</b>

## BOSTON EAST SITE

### Project Mission

Remove hazards to navigation including four derelict piers, 1,800 timber piles, two marine railways and one sunken vessel from a City-owned site in East Boston on Border Street. Matching funds available from the Seaport Advisory Council.

**Managing Department,** Boston Redevelopment Authority **Status,** Ongoing Program

**Location,** East Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	600,000	0	0	0	600,000
Grants/Other	0	0	0	375,000	375,000
<b>Total</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>975,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	105,067	0	0	494,933	600,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>105,067</b>	<b>0</b>	<b>0</b>	<b>494,933</b>	<b>600,000</b>



# Boston Redevelopment Authority Project Profiles

## BULKHEAD STABILIZATION DESIGN

### Project Mission

Design steel bulkhead repairs at the Marine Industrial Park. External construction funding anticipated.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** South Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	437,000	0	0	0	437,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>437,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	437,000	437,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,000</b>	<b>437,000</b>

## CNY, BUILDING 123 IMPROVEMENTS

### Project Mission

Replace or repair roof, repoint masonry, water in basement needs to be pumped out and water infiltration capped. Massachusetts Historical Commission funding will be reviewed.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Charlestown

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	150,000	0	0	0	150,000
Grants/Other	0	0	0	150,000	150,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>300,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

# Boston Redevelopment Authority Project Profiles

## CNY, FIRST AND SECOND AVENUE EXTENSION

### Project Mission

Design new roadway, sidewalk, street lighting and landscaping to support development parcels. External construction funds anticipated.

**Managing Department,** Boston Redevelopment Authority **Status,** In Design

**Location,** Charlestown

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	348,600	0	0	0	348,600
Grants/Other	0	0	0	607,000	607,000
<b>Total</b>	<b>348,600</b>	<b>0</b>	<b>0</b>	<b>607,000</b>	<b>955,600</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	177,536	0	0	171,064	348,600
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>177,536</b>	<b>0</b>	<b>0</b>	<b>171,064</b>	<b>348,600</b>

## CNY, PARCEL 4 HARBORWALK DESIGN

### Project Mission

Design 560 feet of the bulkhead along Parcel 4 and design Harborwalk improvements at the water's edge allowing pedestrian access to the Harbor. External construction funding anticipated.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Charlestown

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	400,000	0	0	0	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	400,000	400,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>

# Boston Redevelopment Authority Project Profiles

## CNY, PIER 10 WATER SHUTTLE DESIGN

### Project Mission

Design the reconstruction of Pier 10 dock and terminal. External construction funding anticipated.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Charlestown

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	414,000	0	0	0	414,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>414,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	414,000	414,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,000</b>	<b>414,000</b>

## CNY, PIER 11 STUDY

### Project Mission

Perform a structural investigation of the condition of Pier 11 and develop re-use options.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Charlestown

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	55,000	0	0	0	55,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	55,000	55,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>

# Boston Redevelopment Authority Project Profiles

## CNY, PIER 3 DESIGN

### Project Mission

Develop engineering plans to reconstruct Pier 3.

**Managing Department,** Boston Redevelopment Authority **Status,** In Design

**Location,** Charlestown

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	299,000	0	0	0	299,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>299,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	74,808	0	0	224,192	299,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>74,808</b>	<b>0</b>	<b>0</b>	<b>224,192</b>	<b>299,000</b>

## CNY, PIER 4 IMPROVEMENTS DESIGN

### Project Mission

Design the installation of floats, gangways, utilities, handrail improvements, fendering system at Pier 4 at the Charlestown Navy Yard. External construction funding anticipated.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Charlestown

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	290,000	0	0	0	290,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	90,000	200,000	290,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>200,000</b>	<b>290,000</b>

# Boston Redevelopment Authority Project Profiles

## CNY, PIER 5 STUDY

### Project Mission

A structural investigation and re-use study of Pier 5 in the Charlestown Navy Yard.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Charlestown

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	90,000	0	0	0	90,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	90,000	90,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>

## CNY, SEWER AND DRAIN REPAIRS

### Project Mission

Complete rehabilitation of sewer and drain system. BWSC has implemented the repairs.

**Managing Department,** Boston Redevelopment Authority **Status,** Ongoing Program

**Location,** Charlestown

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	900,000	0	0	0	900,000
Grants/Other	0	0	0	280,000	280,000
<b>Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>1,180,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	441,792	0	147,264	310,944	900,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>441,792</b>	<b>0</b>	<b>147,264</b>	<b>310,944</b>	<b>900,000</b>



# Boston Redevelopment Authority Project Profiles

## DOWNTOWN/FORT POINT CHANNEL PLAN

### Project Mission

Develop a municipal harbor plan for the land parcels on the downtown land side of Fort Point Channel.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Central Business District

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

## EAST BOSTON CHELSEA CREEK MUNICIPAL HARBOR PLAN

### Project Mission

Develop a municipal harbor plan for the Chelsea Creek portion of the East Boston waterfront.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** East Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	150,000	0	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	150,000	150,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

# Boston Redevelopment Authority Project Profiles

## FORT POINT CHANNEL PEDESTRIAN WALKWAY

### Project Mission

Creation of a new pedestrian walkway along the Fort Point Channel extending the Harbor Walk through new City Park.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** South Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	475,000	0	475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	475,000	475,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>

## LONG WHARF/T WHARF IMPROVEMENTS

### Project Mission

Construction of public harborwalk from existing Long Wharf Park to Christopher Columbus Park.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** North End

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	1,338,000	0	0	0	1,338,000
Grants/Other	0	0	0	125,000	125,000
<b>Total</b>	<b>1,338,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>1,463,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	1,338,000	1,338,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,338,000</b>	<b>1,338,000</b>

# Boston Redevelopment Authority Project Profiles

## MATTAPAN ECONOMIC DEVELOPMENT STUDY

### Project Mission

Complete an economic development study of Mattapan neighborhood.

**Managing Department,** Boston Redevelopment Authority **Status,** In Design

**Location,** Mattapan

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	250,000	0	0	0	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	75,000	175,000	250,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>175,000</b>	<b>250,000</b>

## SOUTH BAY MASTER PLAN

### Project Mission

Develop a master plan for the South Bay/New Market area that will include land use planning, infrastructure, economic and urban design analysis.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** Dorchester

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	235,000	0	0	0	235,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	235,000	235,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>

# Boston Redevelopment Authority Project Profiles

## SOUTH JETTY STRUCTURAL IMPROVEMENTS

### Project Mission

Design and engineering services relative to the rehabilitation of the South and East Jetties at the BMIP. External construction funding anticipated.

**Managing Department,** Boston Redevelopment Authority **Status,** In Design

**Location,** South Boston

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	3,617,700	0	0	0	3,617,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>3,617,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,617,700</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	240,624	0	0	3,377,076	3,617,700
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>240,624</b>	<b>0</b>	<b>0</b>	<b>3,377,076</b>	<b>3,617,700</b>

## TOURISM STUDY

### Project Mission

A comprehensive study of Boston's tourism and visitor facilities to plan strategically for the future of the visitor industry in Boston.

**Managing Department,** Boston Redevelopment Authority **Status,** To Be Scheduled

**Location,** NA

### Authorizations

Source	Existing	FY04	Future	Non Capital Fund	Total
City Capital	0	0	75,000	0	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

### Expenditures (Actual and Planned)

Source	Thru 6/30/02	FY03	FY04	FY05-08	Total
City Capital	0	0	0	75,000	75,000
Grants/Other	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

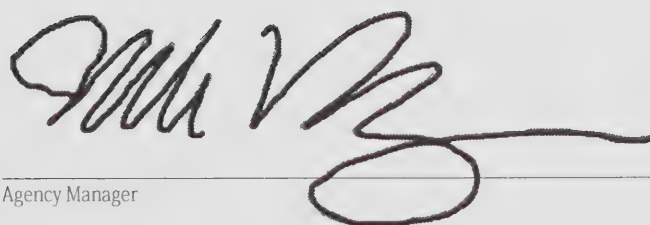
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager





# Boston Residents Jobs Policy Operating Budget

Brooke Woodson, Director Appropriation: 157

## Department Mission

The mission of the Office of Boston Residents Jobs Policy (BJRP) is to increase construction employment opportunities for Boston's residents, minorities and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved by the City, Boston residents should participate in 50% of the work hours, minorities in 25%, and women in 10% on a trade-by-trade basis.

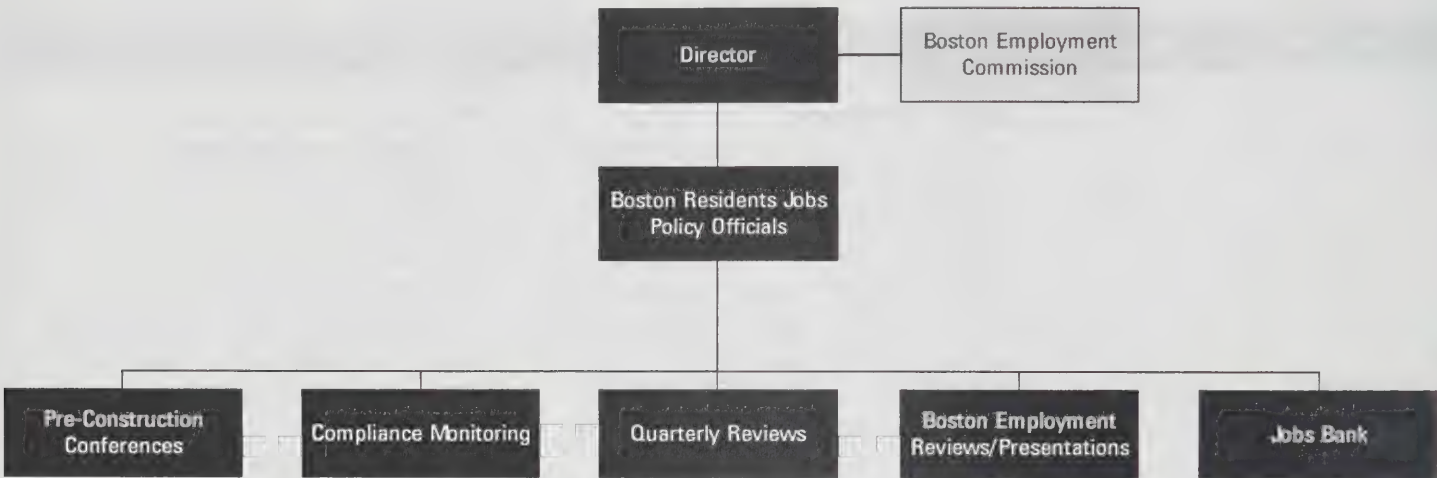
## FY04 Performance Objectives

- To monitor construction contracts, both public and Developmental Impact Projects (DIPs) for compliance with the Boston Residents Jobs Ordinance.
- To conduct Quarterly Reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.
- To monitor compliance with federal prevailing wage laws.
- To report to the Boston Employment Commission (BEC).

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	BEC/Residents Jobs	437,055	459,174	490,518	429,119
	<b>Total</b>	<b>437,055</b>	<b>459,174</b>	<b>490,518</b>	<b>429,119</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	432,735	457,125	486,268	427,041
Non Personnel	4,320	2,049	4,250	2,078
<b>Total</b>	<b>437,055</b>	<b>459,174</b>	<b>490,518</b>	<b>429,119</b>

# Boston Residents Jobs Policy Operating Budget



## Description of Services

The Office of Boston Residents Jobs Policy (BRJP) monitors public and Development Impact Projects for BRJP participation, conducts preconstruction conferences, site visits, and quarterly reviews, reviews projects before the Boston Employment Commission (BEC), and advises the BEC staff of compliance issues for Director's meetings, subcommittee meetings and close out analyses. The Office monitors federally-assisted projects for compliance with federal labor standards and prevailing wages. The Office also targets low performing contractors and conducts corrective action meetings, prepares briefings, and tracks subsequent performance for improvements. The Jobs Bank assists Boston residents, minorities and women who are seeking construction employment and contractors who are seeking to employ Boston residents, minorities and women on monitored projects.

# Department History

Personnel Services					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees	432,735	457,125	486,268	416,433	-69,835
51100 Emergency Employees	0	0	0	0	0
51200 Overtime	0	0	0	0	0
51600 Unemployment Compensation	0	0	0	10,608	10,608
51700 Workers' Compensation	0	0	0	0	0
Total Personnel Services	432,735	457,125	486,268	427,041	-59,227
Contractual Services					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications	0	0	0	0	0
52200 Utilities	0	0	0	0	0
52400 Snow Removal	0	0	0	0	0
52500 Garbage/Waste Removal	0	0	0	0	0
52600 Repairs Buildings & Structures	0	0	0	0	0
52700 Repairs & Service of Equipment	0	0	0	0	0
52800 Transportation of Persons	0	0	0	0	0
52900 Contracted Services	2,917	828	1,500	828	-672
Total Contractual Services	2,917	828	1,500	828	-672
Supplies & Materials					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies	0	0	0	0	0
53200 Food Supplies	0	0	0	0	0
53400 Custodial Supplies	0	0	0	0	0
53500 Med, Dental, & Hosp Supply	0	0	0	0	0
53600 Office Supplies and Materials	1,019	1,001	2,500	1,000	-1,500
53700 Clothing Allowance	0	0	0	0	0
53900 Misc Supplies & Materials	0	0	0	0	0
Total Supplies & Materials	1,019	1,001	2,500	1,000	-1,500
Current Chgs & Oblig					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical	0	0	0	0	0
54400 Legal Liabilities	0	0	0	0	0
54500 Aid To Veterans	0	0	0	0	0
54600 Current Charges H&I	0	0	0	0	0
54700 Indemnification	0	0	0	0	0
54900 Other Current Charges	385	220	250	250	0
Total Current Chgs & Oblig	385	220	250	250	0
Equipment					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment	0	0	0	0	0
55400 Lease/Purchase	0	0	0	0	0
55600 Office Furniture & Equipment	0	0	0	0	0
55900 Misc Equipment	0	0	0	0	0
Total Equipment	0	0	0	0	0
Other					
	FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation	0	0	0	0	0
57200 Structures & Improvements	0	0	0	0	0
58000 Land & Non-Structure	0	0	0	0	0
Total Other	0	0	0	0	0
Grand Total	437,056	459,174	490,518	429,119	-61,399

# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Sr Research Analyst (BRJP)	SU4	18	2	108,777	Admin Assistant	SU4	15	1	37,998
Principal Accountant	SU4	16	2	96,829	Principal Clerk	SU4	9	1	25,589
					Prin Admin Assistant	SE1	8	2	146,239
					<b>Total</b>			<b>8</b>	<b>415,433</b>
					<b>Adjustments</b>				
					Differential Payments				0
					Other				1,000
					Chargebacks				0
					Salary Savings				0
					<b>FY04 Total Request</b>				<b>416,433</b>



# Program 1. BEC/Residents Jobs

Ola Fields, Manager Organization: 157100

## Program Description

The mission of the Boston Employment Commission (BEC)/Residents Jobs Program is to increase construction employment opportunities for Boston's residents, minorities, and women. The Boston Residents Jobs Ordinance mandates that in construction-related projects funded by or approved by the City, residents should participate in 50% of work hours, minorities 25%, and women 10% on a trade-by-trade basis.

## Program Objectives

- To monitor construction contracts, both public and Developmental Impact Projects (DIPs) for compliance with the Boston Residents Jobs Ordinance.
- To conduct Quarterly Reviews of all covered projects reviewing statistical performance and Best Efforts to increase BRJP participation.
- To monitor compliance with federal prevailing wage laws.
- To report to the Boston Employment Commission (BEC).

Program Outcomes	Actual '01	Actual '02	Projected '03	PLDS '04
% of work hours performed by Boston residents	50%	50%	32%	50%
% of work hours performed by minorities	25%	25%	30%	25%
% of work hours performed by women	10%	10%	3%	10%
Quarterly Reviews conducted	38	45	47	60
Covered projects	TBR	62	141	TBR
Project reviews to BEC and presentations to introduce contractors/developers to BEC and underscore BRJP requirements	55	45	48	60

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	10	10	10	8
Personnel Services	432,735	457,125	486,268	427,041
Non Personnel	4,320	2,049	4,250	2,078
<b>Total</b>	<b>437,055</b>	<b>459,174</b>	<b>490,518</b>	<b>429,119</b>
Work hours performed by Boston residents	474,000	474,000	329,751	474,000
Total hours worked	948,000	948,000	1,040,281	948,000
Work hours performed by minorities	237,000	237,000	313,630	237,000
Work hours performed by women	94,800	94,800	33,002	94,800
Corrective action meetings held	200	183	304	200
Preconstruction conferences	250	240	366	250
Site visits conducted	400	749	734	900

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

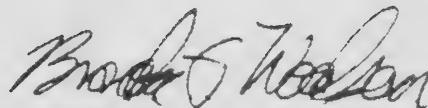
That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

# Small & Local Business Operating Budget

Brooke Woodson, Director Appropriation: 156

## Department Mission

The mission of the Small and Local Business Enterprise Office is to create economic opportunity by certifying the availability of and advocating for small Boston-based minority and women-owned business enterprises (S/LBEs) to City departments and advocating on behalf of S/LBEs to help them compete successfully for City contracts as well as in the Boston area's economy as a whole.

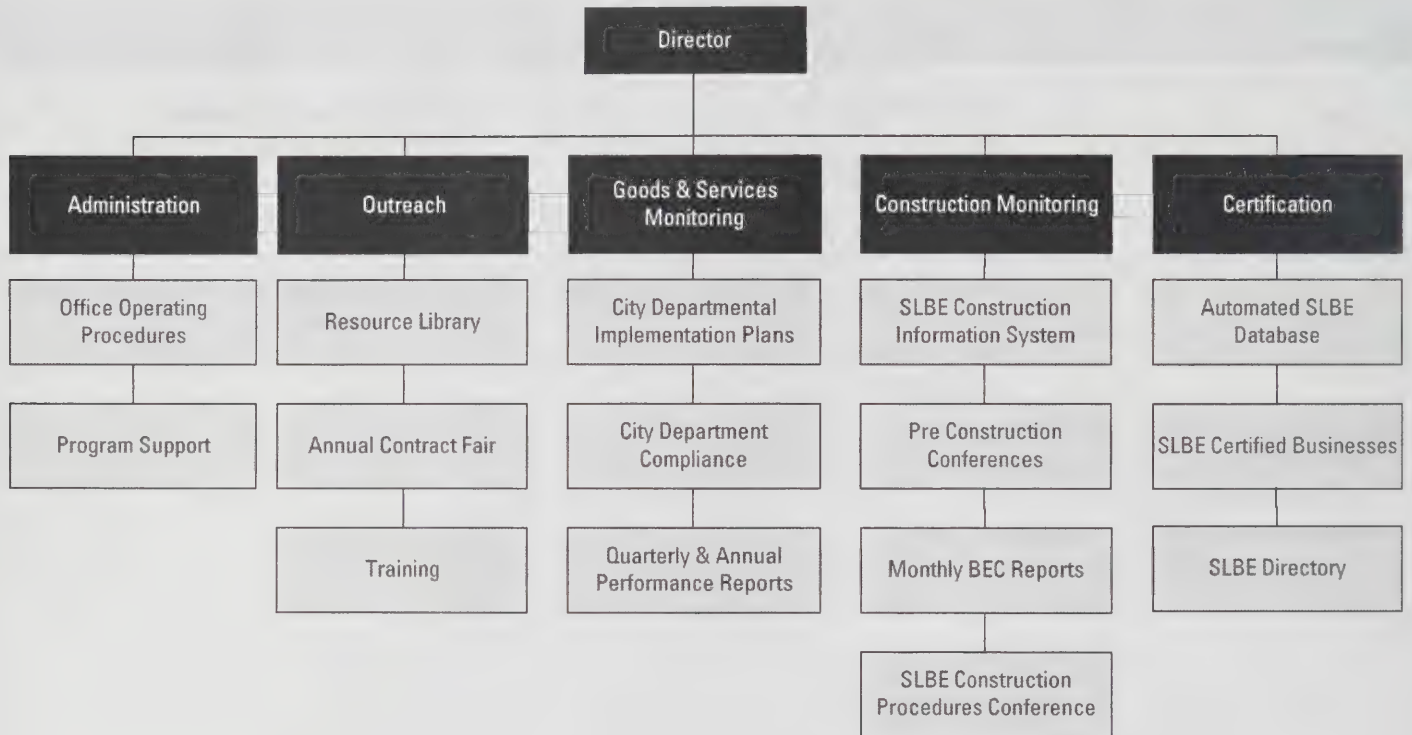
## FY04 Performance Objectives

- To increase the proportion of small and local businesses that receive City contracts.
- To ensure timely certification of S/LBE applications.
- To ensure participation of S/LBE firms receiving construction contracts.

Operating Budget	Program Name	Total Actual '01	Total Actual '02	Total Approp '03	Total Budget '04
	Small & Local Business	580,318	647,710	626,071	542,449
	<b>Total</b>	<b>580,318</b>	<b>647,710</b>	<b>626,071</b>	<b>542,449</b>

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Personnel Services	449,126	476,389	499,111	505,767
Non Personnel	131,192	171,320	126,960	36,682
<b>Total</b>	<b>580,318</b>	<b>647,710</b>	<b>626,071</b>	<b>542,449</b>

# Small & Local Business Operating Budget



## Authorizing Statutes

- Establishment, 2003 Executive Order on Small and Local Business Enterprise Department.

## Description of Services

The Small and Local Business Enterprise Office assists City departments to reach contracting goals with small, Boston-based, minority and women-owned businesses. The Mayoral Executive Order requires that the City strive to award a minimum of 20% of its contract dollars to small businesses and 20% to Boston-based businesses. The Office provides outreach to small and local businesses and assistance to City departments. It also monitors the performance of City departments and produces quarterly and annual performance reports. The Office also initiates any necessary enforcement procedures to ensure achievement of the City's targets. The Office ensures S/LBE participation on all City of Boston construction projects.



# Department History

Personnel Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
51000 Permanent Employees		449,113	476,389	499,111	505,767	6,656
51100 Emergency Employees		0	0	0	0	0
51200 Overtime		13	0	0	0	0
51600 Unemployment Compensation		0	0	0	0	0
51700 Workers' Compensation		0	0	0	0	0
Total Personnel Services		449,126	476,389	499,111	505,767	6,656
Contractual Services		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
52100 Communications		4,905	6,960	7,160	7,160	0
52200 Utilities		0	0	0	0	0
52400 Snow Removal		0	0	0	0	0
52500 Garbage/Waste Removal		0	0	0	0	0
52600 Repairs Buildings & Structures		0	0	0	0	0
52700 Repairs & Service of Equipment		1,330	0	2,300	2,300	0
52800 Transportation of Persons		0	0	0	0	0
52900 Contracted Services		119,927	157,336	111,500	21,222	-90,278
Total Contractual Services		126,162	164,296	120,960	30,682	-90,278
Supplies & Materials		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
53000 Auto Energy Supplies		0	0	0	0	0
53200 Food Supplies		0	0	0	0	0
53400 Custodial Supplies		0	0	0	0	0
53500 Med, Dental, & Hosp Supply		0	0	0	0	0
53600 Office Supplies and Materials		2,577	4,659	5,000	5,000	0
53700 Clothing Allowance		0	0	0	0	0
53900 Misc Supplies & Materials		1,443	1,916	0	0	0
Total Supplies & Materials		4,020	6,575	5,000	5,000	0
Current Chgs & Oblig		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
54300 Workers' Comp Medical		0	0	0	0	0
54400 Legal Liabilities		0	0	0	0	0
54500 Aid To Veterans		0	0	0	0	0
54600 Current Charges H&I		0	0	0	0	0
54700 Indemnification		0	0	0	0	0
54900 Other Current Charges		1,010	450	1,000	1,000	0
Total Current Chgs & Oblig		1,010	450	1,000	1,000	0
Equipment		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
55000 Automotive Equipment		0	0	0	0	0
55400 Lease/Purchase		0	0	0	0	0
55600 Office Furniture & Equipment		0	0	0	0	0
55900 Misc Equipment		0	0	0	0	0
Total Equipment		0	0	0	0	0
Other		FY01 Expenditure	FY02 Expenditure	FY03 Appropriation	FY04 Adopted	Inc/Dec 03 vs 04
56200 Special Appropriation		0	0	0	0	0
57200 Structures & Improvements		0	0	0	0	0
58000 Land & Non-Structure		0	0	0	0	0
Total Other		0	0	0	0	0
Grand Total		580,318	647,710	626,071	542,449	-83,622



# Department Personnel

Title	Union Code	Grade	Position	FY04 Salary	Title	Union Code	Grade	Position	FY04 Salary
Executive Asst	EXM	12	1	93,613	Admin Assistant	SU4	15	1	44,762
Prin Admin Assistant	EXM	8	1	73,119	Prin Admin Assistant	SE1	8	1	73,119
Admin Assistant	SU4	16	2	96,829	Prin Research Analyst	SE1	6	1	60,862
					Senior Admin Analyst	SE1	6	1	60,862
					<b>Total</b>	<b>8</b>			<b>503,167</b>
					<b>Adjustments</b>				
					Differential Payments	0			
					Other	2,600			
					Chargebacks	0			
					Salary Savings	0			
					<b>FY04 Total Request</b>	<b>505,767</b>			

# Program 1. Small & Local Business

Brooke Woodson, Manager Organization: 156100

### Program Description

The Small and Local Business Program encourages, assists, and provides opportunities for small and Boston-based businesses to participate in the City's contracting arena as well as in the broader Boston area economy. The program assists City departments to increase both the number of City contracts and the dollars awarded to those businesses on goods and services contracts and construction contracts.

### Program Objectives

- To increase the proportion of small and local businesses that receive City contracts.
- To ensure timely certification of S/LBE applications.
- To ensure participation of S/LBE firms receiving construction contracts.

Program Outcomes	Actual '01	Actual '02	Projected '03	PLDS '04
% of city contracts awarded to SBEs				TBR
% of city contracts awarded to LBEs				TBR
Amount awarded to SBEs				TBR
Amount awarded to LBEs				TBR
% of applications processed within 60 business days				TBR

Selected Service Indicators	Actual '01	Actual '02	Approp '03	Budget '04
Quota	8	8	8	8
Personnel Services	449,126	476,389	499,111	505,767
Non Personnel	131,192	171,320	126,960	36,682
<b>Total</b>	<b>580,318</b>	<b>647,710</b>	<b>626,071</b>	<b>542,449</b>
Total amounts awarded				\$200M
Applications processed within 60 days				TBR
Total applications received				TBR
S/LBE firms certified				TBR

# S/LBE Statement

## S/LBE Program Commitment-FY04

The undersigned agency manager acknowledges his or her commitment to meeting the goals set by the 2003 Mayoral Executive Order on Small & Local Business Development.

That Executive Order requires that all City of Boston departments and agencies provide the maximum opportunity for small and Boston based businesses, including minority and woman owned businesses, to participate in the City's contracting arena. To this end, each City department and agency will increase both the number of such firms that receive City contracts and the amount of contractual dollars awarded. The goals of the S/LBE Program are consistent with this Administration's philosophy of inclusion for all of Boston's residents. More specifically, each department shall make good faith efforts to achieve the following:

That a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to small

businesses; and that a minimum of 20% of the department's contract dollars for goods, services, and construction be awarded to Boston based businesses.

Good faith efforts shall also be made by each department to utilize minority and woman owned businesses.

Contained in this budget are funds that shall be spent in accordance with the above stated objectives.

The undersigned agency manager commits to use his or her best efforts to achieve the above stated objectives and further commits to ensuring that all program managers and key staff are made fully aware of the provisions of the Executive Order.



Agency Manager

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